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VOLUME V: DEPARTMENT PROGRAM BUDGETS

FOR FISCAL YEAR 2008-2009

PUBLIC HEALTH

Gavin Newsom
MAYOR
CITY AND COUNTY OF SAN FRANCISCO

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Mayor's Proposed
Department Program Budgets
For Fiscal Year 2008-2009

Volume V:

Major Service Area D - Public Health

Dept Code	Department Title	Page
DPH	PUBLIC HEALTH	1

City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H S F G H - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
30210	DIVIDENDS EARNED	126	0	0	51	0	0	0
45414	PROP 99 - TOBACCO TAX - AB75	885,887	1,121,098	1,121,098	426,339	1,121,098	1,121,098	0
45416	SHORT-DOYLE MEDI-CAL	5,754,273	5,261,312	5,261,312	479,522	5,261,312	5,261,312	0
45511	HEALTH/WELFARE SALES TAX ALLOCATION	17,132,014	18,781,000	18,781,000	2,616,262	18,781,000	18,781,000	0
45621	MOTOR VEH LIC FEE-REALIGNMENT FUND	41,085,825	42,300,000	42,300,000	10,248,324	42,300,000	42,300,000	0
65106	PHARMACY	0	1,700,000	1,700,000	0	1,700,000	1,700,000	0
65201	MEDICARE I/P REVENUE	140,282,331	169,011,606	169,011,606	43,671,485	168,615,578	210,674,367	41,662,761
65202	MEDI-CAL I/P REVENUE	348,466,415	327,929,777	327,929,777	99,820,067	327,929,777	512,425,764	184,495,987
65203	SHORT-DOYLE I/P REVENUE	3,843,028	0	0	210,709	0	0	0
65204	SHORT-DOYLE MEDI-CAL I/P REVENUE	65,449,782	0	0	18,588,093	0	0	0
65205	PRIVATE INSURANCE I/P REVENUE	56,953,131	0	0	17,971,623	0	0	0
65206	CITY JAIL I/P REVENUE	18,714,903	0	0	5,213,371	0	0	0
65207	OTHER I/P REVENUE	57,479,900	246,530,930	246,530,930	14,274,529	246,530,930	328,839,531	82,308,601
65208	M I ADULTS I/P	40,500,195	0	0	3,866,624	0	0	0
65209	PSYCH MEDICARE I/P REVENUE	38,285,392	0	0	9,610,050	0	0	0
65210	MANAGE CARE I/P REVENUE	13,916,124	0	0	5,245,349	0	0	0
65211	WORKER'S COMP I/P REVENUE	8,190,158	0	0	2,710,948	0	0	0
65227	HEALTHY SAN FRANCISCO WITH HCCI-I/P REV	0	0	0	19,016	0	0	0
65301	MEDICARE O/P REVENUE	40,206,200	43,657,925	43,657,925	10,963,853	43,657,925	59,126,077	15,468,152
65302	MEDI-CAL O/P REVENUE	70,693,429	84,016,210	84,016,210	19,085,385	83,534,415	122,011,103	37,994,893
65304	SHORT-DOYLE MEDI-CAL O/P REVENUE	109,298	0	0	30,325	0	0	0
65305	PRIVATE INSURANCE O/P REVENUE	2,817,128	0	0	613,604	0	0	0
65306	CITY JAIL OUTPATIENT REVENUE	3,331,313	0	0	837,215	0	0	0
65307	OTHER OUTPATIENT REVENUE	47,695,590	146,256,805	146,256,805	13,875,693	146,256,805	216,993,257	70,736,452
65308	M I ADULTS O/P	56,548,481	0	0	15,534,617	0	0	0
65309	PSYCH MEDICARE O/P REVENUE	2,846,543	0	0	707,485	0	0	0
65310	MANAGE CARE O/P REVENUE	5,546,147	0	0	1,615,040	0	0	0

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City and County of San Francisco
Budget Year 2008-2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area	: D	COMMUNITY HEALTH
Department	: DPH	PUBLIC HEALTH
Program	: D1H	S F G H - ACUTE CARE - HOSPITAL
Sub-Fund	: 5H AAA AAA	SFGH - OPERATING-NON-PROJ-CONTROLLED FD

		2006-2007	2007-2008			2008-2009		
Sub Object	Subobject Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
65311	WORKERS' COMP O/P REVENUE	4,683,639	0	0	1,001,252	0	0	0
65327	HEALTHY SAN FRANCISCO WITH HCCI-O/P REV	0	0	0	150,713	0	0	0
65328	HEALTHY SAN FRANCISCO W/OUT HCCI-O/P REV	0	0	0	111,846	0	0	0
65401	MEDICARE EMERGENCY ROOM REVENUE	8,881,464	0	0	2,136,034	0	0	0
65402	MEDI-CAL EMERGENCY ROOM REVENUE	15,058,279	0	0	3,989,655	0	0	0
65403	SHORT-DOYLE EMERGENCY ROOM REVENUE	3,116,900	0	0	894,653	0	0	0
65404	SHORT-DOYLE MEDI-CAL E/R REVENUE	3,407,887	0	0	813,738	0	0	0
65405	PRIVATE INSURANCE E/R REVENUE	9,189,343	0	0	2,557,205	0	0	0
65406	CITY JAIL EMERGENCY ROOM REVENUE	1,993,334	0	0	658,109	0	0	0
65407	OTHER EMERGENCY ROOM REVENUE	26,219,159	0	0	7,656,877	0	0	0
65408	M I ADULTS ER	16,996,710	0	0	3,952,873	0	0	0
65409	PSYCH MEDICARE E/R REVENUE	2,119,170	0	0	527,549	0	0	0
65410	MANAGE CARE E/R REVENUE	2,411,345	0	0	609,270	0	0	0
65411	WORKERS' COMP E/R REVENUE	1,538,339	0	0	478,762	0	0	0
65427	HEALTHY SAN FRANCISCO WITH HCCI-E/R REV	0	0	0	14,108	0	0	0
65428	HEALTHY SAN FRANCISCO W/OUT HCCI-E/R REV	0	0	0	17,287	0	0	0
65801	PROVISION FOR BAD DEBTS - I/P	(51,043,525)	(33,000,000)	(33,000,000)	(14,247,486)	(33,000,000)	(60,000,000)	(27,000,000)
65802	MEDICARE CONTRACTUAL ADJUSTMENT - I/P	(72,833,045)	(145,028,447)	(145,028,447)	(27,751,201)	(145,028,447)	(204,293,386)	(59,264,939)
65803	MEDI-CAL I/P CONTRACTUAL ADJUSTMENT	(273,858,148)	(329,600,465)	(329,600,465)	(98,141,443)	(329,600,465)	(555,350,856)	(225,750,391)
65804	MEDI-CAL O/P CONTRACTUAL ADJUSTMENT	(96,821,087)	0	0	(26,628,472)	0	0	0
65805	SHORT-DOYLE CONTRACTUAL ADJUSTMENT - I/P	(74,423,010)	0	0	(18,798,803)	0	0	0
65807	CHARITABLE ALLO-SLIDING FEE SCALE - I/P	(66,677)	(316,467,930)	(316,467,930)	(100,268)	(316,467,930)	(421,578,034)	(105,110,104)
65811	CARE TO CITY PRISONERS - I/P	(25,468,713)	0	0	(5,213,371)	0	0	0
65812	MANAGED CARE - I/P	(12,223,198)	0	0	(4,734,083)	0	0	0
65813	PSYCH MEDICARE CONT ADJ - I/P	(33,007,979)	0	0	(8,627,908)	0	0	0
65814	WORKERS' COMP CONT ADJ - I/P	(6,521,784)	0	0	(2,064,659)	0	0	0
65815	MEDICARE CONTRACTUAL ADJ - O/P	(39,274,544)	0	0	(10,766,815)	0	0	0

City and County of San Francisco
Budget Year 2008-2009

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Service Area	: D	COMMUNITY HEALTH
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Program	: D1H	S F G H - ACUTE CARE - HOSPITAL
Sub-Fund	: 5H AAA AAA	SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
65816	SHORT-DOYLE CONT ADJ - O/P	(6,634,085)	0	0	(1,738,715)	0	0	0
65818	M I ADULTS W/O - I/P	(72,539,130)	0	0	(3,838,184)	0	0	0
65819	CITY JAIL CONT ADJ - O/P	(5,325,089)	0	0	(1,495,324)	0	0	0
65820	MANAGED CARE - O/P	(6,440,877)	0	0	(1,831,962)	0	0	0
65821	MEDICALLY INDIGENT ADULT	(76,668,676)	0	0	(20,135,235)	0	0	0
65822	PSYCH MEDICARE CONT ADJ - O/P	(3,580,588)	0	0	(948,371)	0	0	0
65823	WORKERS' COMP CONT ADJ - O/P	(4,333,229)	0	0	(1,284,712)	0	0	0
65824	CHARITABLE ALLO - O/P	(209,948)	0	0	(99,805)	0	0	0
65825	MHRF - WRITE-OFF	(49,424,857)	0	0	(10,567,432)	0	0	0
65830	ADMINISTRATIVE WRITE-OFF - I/P	(3,942,422)	0	0	(492,848)	0	0	0
65833	ADJUSTMENT - INSURANCE - I/P	(27,140,802)	0	0	(5,164,300)	0	0	0
65834	MANAGED CARE C/A - MEDICARE - I/P	(10,643,532)	0	0	(3,104,201)	0	0	0
65835	MANAGED CARE C/A - OTHER - I/P	(2,287,563)	0	0	(584,311)	0	0	0
65850	ADMINISTRATIVE WRITE-OFF - O/P	(4,240,320)	0	0	(1,756,874)	0	0	0
65853	ADJUSTMENT - INSURANCE - O/P	(5,819,421)	0	0	(1,994,001)	0	0	0
65854	MANAGED CARE C/A - MEDICARE - O/P	(892,514)	0	0	(230,024)	0	0	0
65855	MANAGED CARE C/A - OTHER - O/P	(341,291)	0	0	(106,668)	0	0	0
65857	HEALTHY SAN FRANCISCO WITH HCCI-C/A-O/P	0	0	0	(230,207)	0	0	0
65860	HEALTHY SAN FRANCISCO W/OUT HCCI-C/A-O/P	0	0	0	(134,683)	0	0	0
65902	MEDI-CAL NET REVENUE	5,922,380	4,000,000	4,000,000	0	4,000,000	4,000,000	0
65907	OTHER PATIENT NET REVENUE	4,190	0	0	(21,390)	0	0	0
65911	DP SNF-DISTINCT PART SKILLED NURSING FAC	1,041,933	900,322	900,322	2,791	900,322	900,322	0
65912	AB 915-OUTPATIENT MEDI-CAL SUPPL PAYT	2,214,701	2,200,000	2,200,000	550,000	2,200,000	2,200,000	0
65913	DIALYSIS - MEDICARE	1,806,338	1,709,153	1,709,153	389,268	1,709,153	1,709,153	0
65914	DIALYSIS - MEDI-CAL	1,213,616	1,077,674	1,077,674	412,984	1,077,674	1,077,674	0
65915	DIALYSIS - PATIENT PAY	45,384	0	0	7,767	0	0	0
65950	CAPITATED FEES / HEALTH PLAN SETTLEMENTS	30,336,940	37,071,238	37,071,238	6,539,061	37,071,238	38,835,968	1,764,730

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Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
65990	PRIOR YEAR SETTLEMENT - MEDICARE	3,798,479	0	0	0	0	0	0
65995	PRIOR YEAR SETTLEMENT - MEDI-CAL	1,298,853	0	0	(876)	0	0	0
65997	MEDICAL CANNABIS ID CARD	109,913	133,000	133,000	34,228	133,000	133,000	0
65999	MISC HOSPITAL SERVICE REVENUE	0	80,000	80,000	0	80,000	80,000	0
66004	SAFETY NET CARE POOL (SNCP)	102,969,269	105,372,735	105,372,735	15,889,399	105,372,735	105,372,735	0
69999	OTHER OPERATING REVENUE	143,772	0	0	9,217	0	0	0
75301	HOSPITAL - RENTS / CONCESS - OTHER OPER	1,287,151	1,971,670	1,971,670	153,323	1,971,670	1,971,670	0
75302	HOSPITAL-RENTS/CONCES/CAFETERIA SALES	564,854	764,436	764,436	168,078	764,436	764,436	0
75311	HOSPITAL - CHGS - OTHER GENRL GOVT	397,703	0	0	83,404	0	0	0
75312	HOSPITAL - CHGS - OTHER HEALTH FEE	42,020	0	0	0	0	0	0
75320	OTHER OPERATING REVENUE(FROM WITHIN DPH)	5,437,695	6,294,399	6,294,399	727,798	6,294,399	2,877,643	(3,416,756)
76252	MEDICAL RECORDS ABSTRACT SALES	58,470	48,000	48,000	17,940	48,000	48,000	0
78901	OVERRAGE (SHORTAGE) CASH RECEIPTS	(94)	0	0	(13)	0	0	0
78902	NSF CHECKS	(60)	0	0	60	0	0	0
78960	BAD DEBTS RECOVERY	5,119,129	956,848	956,848	1,173,934	956,848	956,848	0
86099	ISF REC - GENERAL UNALLOCATED	0	20,000	20,000	0	20,000	0	(20,000)
860CD	ISF REC FR CHILD SUPPORT SVCS (AAO)	6,000	6,000	6,000	1,830	6,000	6,000	0
860DA	ISF REC FR DISTRICT ATTORNEY (AAO)	15,000	0	0	0	0	0	0
860PC	ISF REC FR POLICE COMMISSION (AAO)	0	0	0	0	0	47,775	47,775
860PO	ISF REC FR PORT COMMISSION (AAO)	5,985	0	0	1,610	0	0	0
860PT	ISF REC FR PUBLIC TRANSPORTATION (AAO)	21,245	84,000	84,000	4,165	84,000	84,000	0
860RP	ISF REC FR REC & PARK (AAO)	11,900	26,071	26,071	70	26,071	26,071	0
860SH	ISF REC FR SHERIFF (AAO)	25,301	26,000	26,000	4,111	26,000	26,000	0
860WP	ISF REC FR CLEANWATER (AAO)	4,970	0	0	420	0	0	0
9201G	CTI FROM 1G - GENERAL FUND	129,889,607	141,776,485	141,776,485	70,888,242	141,776,485	149,278,843	7,502,358
9505H	ITI FROM 5H - GENERAL HOSPITAL FUNDS	0	0	0	0	0	32,444,905	32,444,905
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	16,139,178	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2008-2009

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Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project :	Subtotals	526,274,950	566,987,852	566,987,852	148,030,565	566,110,029	620,852,276	53,864,424
Project : CHG021	**SFMC PEDI UNIT 6M RENO AB/830 5000**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(14,630)	0	0	0	0	0	0
Project : CHG021	Subtotals	(14,630)	0	0	0	0	0	0
Project : CHG222	**JCAHO LIFESAFETY CORRECTIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,121,273	0	0	0	0	0	0
Project : CHG222	Subtotals	1,121,273	0	0	0	0	0	0
Project : CHG622	**ENERGY CONSERVN PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	230,502	0	0	0	0	0	0
Project : CHG622	Subtotals	230,502	0	0	0	0	0	0
Project : CHG854	**AIDS CLINIC EXPANSION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	345,197	0	0	0	0	0	0
Project : CHG854	Subtotals	345,197	0	0	0	0	0	0
Project : CHG858	**BATHROOM REMODEL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	11,392	0	0	0	0	0	0
Project : CHG858	Subtotals	11,392	0	0	0	0	0	0
Project : CHGCMD	**CMED BUILDING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	300,000	0	0	0	0	0	0
Project : CHGCMD	Subtotals	300,000	0	0	0	0	0	0

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Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CHGEQS	**DPH SEISMIC SAFETY PLANNING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	200,000	0	0	0	0	0	0
Project : CHGEQS	Subtotals	200,000	0	0	0	0	0	0
Project : CHGPSY	**SFGH PSYCH WARD FINISH UPGRADES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	228,185	0	0	0	0	0	0
Project : CHGPSY	Subtotals	228,185	0	0	0	0	0	0
Project : CHGW4C	**SFGH WARD 4C WOUND CARE EXPANSION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	108,173	0	0	0	0	0	0
Project : CHGW4C	Subtotals	108,173	0	0	0	0	0	0
Project : CHGWD5	**WARD 5D NURSING STATION ERGO RECONSTRUCT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	38,572	0	0	0	0	0	0
Project : CHGWD5	Subtotals	38,572	0	0	0	0	0	0
Project : CHNADA	**CHN-WIDE ADA UPGRADES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	56,617	0	0	0	0	0	0
Project : CHNADA	Subtotals	56,617	0	0	0	0	0	0
Project : CHNBND	**SFGH/HCN BOND PLANNING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	255,670	0	0	0	0	0	0
Project : CHNBND	Subtotals	255,670	0	0	0	0	0	0
Project : FHC200	**FACILITIES MAINTENANCE-HEALTH CENTERS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(40,814)	0	0	0	0	0	0

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Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : FHC200	Subtotals	(40,814)	0	0	0	0	0	0
Project : FHG200	**FACILITIES MAINTENANCE - SF GENERAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(286,978)	0	0	0	0	0	0
Project : FHG200	Subtotals	(286,978)	0	0	0	0	0	0
Project : GPKSFC	**SF GENERAL HOSPITAL GARAGE COMM**							
75301	HOSPITAL - RENTS / CONCESS - OTHER OPER	842	0	0	0	0	0	0
Project : GPKSFC	Subtotals	842	0	0	0	0	0	0
Project : PFC419	**URBAN SEARCH & RESCUE TASK FORCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(253)	0	0	0	0	0	0
Project : PFC419	Subtotals	(253)	0	0	0	0	0	0
Project : PHCMIS	**DPH MIS PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(400,000)	0	0	0	0	0	0
Project : PHCMIS	Subtotals	(400,000)	0	0	0	0	0	0
Project : PHCT01	**COUNTY HOSPITAL**							
9301G	OTI FROM 1G - GENERAL FUND	4,195	0	0	2,154	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	5,501	0	0	0	0	0	0
Project : PHCT01	Subtotals	9,696	0	0	2,154	0	0	0
Project : PHCT06	**OTHER COUNTY HEALTH SERVICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	11,030	0	0	0	0	0	0
Project : PHCT06	Subtotals	11,030	0	0	0	0	0	0

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Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: ZZZ000 UNALLOCATED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(190)	0	0	0	0	0	0
Project	: ZZZ000 Subtotals	(190)	0	0	0	0	0	0
Sub-Fund	: 5H AAA AAA Subtotals	528,449,234	566,987,852	566,987,852	148,032,719	566,110,029	620,852,276	53,864,424
Sub-Fund	**: 5H AAA AAP SFGH - OPERATING - ANNUAL PROJECTS**							
Project	**: CHG221 FIRE ALARM SYSTEM REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(394,993)	0	0	0	0	0	0
Project	: CHG221 Subtotals	(394,993)	0	0	0	0	0	0
Project	**: CHG622 ENERGY CONSERVN PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(36,265)	0	0	0	0	0	0
Project	: CHG622 Subtotals	(36,265)	0	0	0	0	0	0
Project	**: CHG673 HEALTH SERVICES ASSESSMENT PLANS**							
9505H	ITI FROM 5H - GENERAL HOSPITAL FUNDS	124,440	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(124,440)	0	0	0	0	0	0
Project	: CHG673 Subtotals	0	0	0	0	0	0	0
Project	**: CHG802 MASTER PLAN UPDATE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(17,192)	0	0	0	0	0	0
Project	: CHG802 Subtotals	(17,192)	0	0	0	0	0	0
Project	**: CHG807 ICU EXPANSION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(18,009)	0	0	0	0	0	0

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H S F G H - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAP SFGH - OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CHG807	Subtotals	(18,009)	0	0	0	0	0	0
Project : CHG808	**5M REMODEL OF GYM UNIT**							
9505H	ITI FROM 5H - GENERAL HOSPITAL FUNDS	(43,606)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	43,606	0	0	0	0	0	0
Project : CHG808	Subtotals	0	0	0	0	0	0	0
Project : CHG810	**PATIENT ACCESS UNIT RENOVATION**							
9505H	ITI FROM 5H - GENERAL HOSPITAL FUNDS	(9,664)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	9,664	0	0	0	0	0	0
Project : CHG810	Subtotals	0	0	0	0	0	0	0
Project : CHG811	**BUILDING SECURITY**							
9505H	ITI FROM 5H - GENERAL HOSPITAL FUNDS	200,527	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(200,527)	0	0	0	0	0	0
Project : CHG811	Subtotals	0	0	0	0	0	0	0
Project : CHG819	**PSYCHIATRIC INPATIENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(195,577)	0	0	0	0	0	0
Project : CHG819	Subtotals	(195,577)	0	0	0	0	0	0
Project : CHG820	**REPLACE FIRE ALARM SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(72,356)	0	0	0	0	0	0
Project : CHG820	Subtotals	(72,356)	0	0	0	0	0	0
Project : CHG821	**6C LDR'S**							
9505H	ITI FROM 5H - GENERAL HOSPITAL FUNDS	(391,531)	0	0	0	0	0	0

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Sub-Fund : 5H AAA AAP SFGH - OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	391,531	0	0	0	0	0	0
Project	: CHG821 Subtotals	0	0	0	0	0	0	0
Project	**: CHG823 RENOVATE NURSES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,525)	0	0	0	0	0	0
Project	: CHG823 Subtotals	(3,525)	0	0	0	0	0	0
Project	**: CHG842 DIRECTIONAL SIGN SYSTEM**							
9505H	ITI FROM 5H - GENERAL HOSPITAL FUNDS	196,348	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(196,348)	0	0	0	0	0	0
Project	: CHG842 Subtotals	0	0	0	0	0	0	0
Project	**: CHG845 URGENT CARE SITE DEVELOPMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(147,221)	0	0	0	0	0	0
Project	: CHG845 Subtotals	(147,221)	0	0	0	0	0	0
Project	**: CHG848 TOXIC CLEAN-UP GARAGE SITE**							
9505H	ITI FROM 5H - GENERAL HOSPITAL FUNDS	(23,598)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	23,598	0	0	0	0	0	0
Project	: CHG848 Subtotals	0	0	0	0	0	0	0
Project	**: CHG850 ADMITTANCE/PATIENT VISITOR CENTER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(250,000)	0	0	0	0	0	0
Project	: CHG850 Subtotals	(250,000)	0	0	0	0	0	0
Project	**: CHG851 CATHETERIZATION LAB**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(168,508)	0	0	0	0	0	0

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Service Area : D COMMUNITY HEALTH
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Sub-Fund : 5H AAA AAP SFGH - OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CHG851	Subtotals	(168,508)	0	0	0	0	0	0
Project : CHG852	**AMBULATORY CARE ADMINISTRATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(385,000)	0	0	0	0	0	0
Project : CHG852	Subtotals	(385,000)	0	0	0	0	0	0
Project : CHG853	**AMBULATORY CARE CLINIC IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(222,142)	0	0	0	0	0	0
Project : CHG853	Subtotals	(222,142)	0	0	0	0	0	0
Project : CHG854	**AIDS CLINIC EXPANSION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(473,719)	0	0	0	0	0	0
Project : CHG854	Subtotals	(473,719)	0	0	0	0	0	0
Project : CHGZZZ	**HGH:REVENUE TRANSFER-SUB FUND LEVEL**							
9505H	ITI FROM 5H - GENERAL HOSPITAL FUNDS	0	1,260,000	1,260,000	0	1,260,000	1,260,000	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,200,000	0	0	0	0	0	0
Project : CHGZZZ	Subtotals	1,200,000	1,260,000	1,260,000	0	1,260,000	1,260,000	0
Project : FHG200	**FACILITIES MAINTENANCE - SF GENERAL**							
9505H	ITI FROM 5H - GENERAL HOSPITAL FUNDS	1,200,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,843,775)	0	0	0	0	0	0
Project : FHG200	Subtotals	(643,775)	0	0	0	0	0	0
Project : GHG244	**MEMORABILIA ROOM**							
9505H	ITI FROM 5H - GENERAL HOSPITAL FUNDS	(323,293)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	323,293	0	0	0	0	0	0

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Program : D1H S F G H - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAP SFGH - OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : GHG244	Subtotals	0	0	0	0	0	0	0
Project : PHG101	**UC MAINT/CAPITAL IMPVT FUND MASTER PRJ**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	15,500	0	0	0	0	0	0
Project : PHG101	Subtotals	15,500	0	0	0	0	0	0
Project : PHG485	**UN-ASSIGNED TITLE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	5,220,000	0	0	0	0	0	0
Project : PHG485	Subtotals	5,220,000	0	0	0	0	0	0
Project : ZZZ000	**UNALLOCATED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	190	0	0	0	0	0	0
Project : ZZZ000	Subtotals	190	0	0	0	0	0	0
Sub-Fund : 5H AAA AAP	Subtotals	3,407,408	1,260,000	1,260,000	0	1,260,000	1,260,000	0
Sub-Fund : 5H AAA ACP	**SFGH - CONTINUING PROJ - OPERATING FD**							
Project : CHCPCC	**NEIGHBORHOOD CLINIC IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	200,000	0	0	0	0	0	0
Project : CHCPCC	Subtotals	200,000	0	0	0	0	0	0
Project : CHG222	**JCAHO LIFESAFETY CORRECTIONS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,264,259	0	0	0	0	0	0
Project : CHG222	Subtotals	1,264,259	0	0	0	0	0	0
Project : CHG223	**MED-PSYCH NURSING UNIT**							
9505H	ITI FROM 5H - GENERAL HOSPITAL FUNDS	(510,000)	0	0	0	0	0	0

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Sub-Fund : 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	510,000	0	0	0	0	0	0
Project : CHG223	Subtotals	0	0	0	0	0	0	0
Project : CHG34M	**WARD 3M AND 4M CLINIC EXPANSION-CHN WORK**							
9505H	ITI FROM 5H - GENERAL HOSPITAL FUNDS	200,000	0	0	0	0	0	0
Project : CHG34M	Subtotals	200,000	0	0	0	0	0	0
Project : CHG622	**ENERGY CONSERVN PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(340,086)	0	0	0	0	0	0
Project : CHG622	Subtotals	(340,086)	0	0	0	0	0	0
Project : CHG627	**4B REHAB BATHROOM REMODEL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	216,464	0	0	0	0	0	0
Project : CHG627	Subtotals	216,464	0	0	0	0	0	0
Project : CHG628	**RADIOLOGY ROOM & CASTROOM**							
9505H	ITI FROM 5H - GENERAL HOSPITAL FUNDS	250,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,585,820	0	0	0	0	0	0
Project : CHG628	Subtotals	1,835,820	0	0	0	0	0	0
Project : CHG629	**3RD CT SCAN SUITE-RADIOLOGY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	56,164	0	0	0	0	0	0
Project : CHG629	Subtotals	56,164	0	0	0	0	0	0
Project : CHG630	**TRIAGE WINDOWS IN EMERGENCY DEPT.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	149,097	0	0	0	0	0	0
Project : CHG630	Subtotals	149,097	0	0	0	0	0	0

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Sub-Fund : 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CHG631	**ED AMBULANCE ENTRANCE & PARKING.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	210,973	0	0	0	0	0	0
Project : CHG631	Subtotals	210,973	0	0	0	0	0	0
Project : CHG673	**HEALTH SERVICES ASSESSMENT PLANS**							
9505H	ITI FROM 5H - GENERAL HOSPITAL FUNDS	1,722	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,722)	0	0	0	0	0	0
Project : CHG673	Subtotals	0	0	0	0	0	0	0
Project : CHG6GL	**WARD 6G OR LIGHTS**							
9505H	ITI FROM 5H - GENERAL HOSPITAL FUNDS	150,000	0	0	0	0	0	0
Project : CHG6GL	Subtotals	150,000	0	0	0	0	0	0
Project : CHG808	**5M REMODEL OF GYM UNIT**							
9505H	ITI FROM 5H - GENERAL HOSPITAL FUNDS	21,803	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(21,803)	0	0	0	0	0	0
Project : CHG808	Subtotals	0	0	0	0	0	0	0
Project : CHG810	**PATIENT ACCESS UNIT RENOVATION**							
9505H	ITI FROM 5H - GENERAL HOSPITAL FUNDS	9,664	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(9,664)	0	0	0	0	0	0
Project : CHG810	Subtotals	0	0	0	0	0	0	0
Project : CHG821	**6C LDR'S**							
9505H	ITI FROM 5H - GENERAL HOSPITAL FUNDS	764,202	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(764,202)	0	0	0	0	0	0

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H S F G H - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CHG821	Subtotals	0	0	0	0	0	0	0
Project : CHG842	**DIRECTIONAL SIGN SYSTEM**							
9505H	ITI FROM 5H - GENERAL HOSPITAL FUNDS	52,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(52,000)	0	0	0	0	0	0
Project : CHG842	Subtotals	0	0	0	0	0	0	0
Project : CHG845	**URGENT CARE SITE DEVELOPMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(105,216)	0	0	0	0	0	0
Project : CHG845	Subtotals	(105,216)	0	0	0	0	0	0
Project : CHG848	**TOXIC CLEAN-UP GARAGE SITE**							
9505H	ITI FROM 5H - GENERAL HOSPITAL FUNDS	244,731	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(244,731)	0	0	0	0	0	0
Project : CHG848	Subtotals	0	0	0	0	0	0	0
Project : CHG851	**CATHETERIZATION LAB**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(333,122)	0	0	0	0	0	0
Project : CHG851	Subtotals	(333,122)	0	0	0	0	0	0
Project : CHG854	**AIDS CLINIC EXPANSION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(383,743)	0	0	0	0	0	0
Project : CHG854	Subtotals	(383,743)	0	0	0	0	0	0
Project : CHG856	**AMERICANS WITH DISABILITIES ACT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	986,666	0	0	0	0	0	0
Project : CHG856	Subtotals	986,666	0	0	0	0	0	0

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Sub-Fund : 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Project : CHG857	**RADIOLOGY REMODEL**							
9505H	ITI FROM 5H - GENERAL HOSPITAL FUNDS	(23,924)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	23,924	0	0	0	0	0	0
Project : CHG857	Subtotals	0	0	0	0	0	0	0
Project : CHG858	**BATHROOM REMODEL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(11,392)	0	0	0	0	0	0
Project : CHG858	Subtotals	(11,392)	0	0	0	0	0	0
Project : CHGADA	**SFGH BLDG ENTRANCE ADA IMPROVEMENTS**							
9301G	OTI FROM 1G - GENERAL FUND	310,000	0	0	0	0	0	0
9505H	ITI FROM 5H - GENERAL HOSPITAL FUNDS	125,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,875,988	0	0	0	0	0	0
Project : CHGADA	Subtotals	3,310,988	0	0	0	0	0	0
Project : CHGCHI	**CHILD HEALTH INITIATIVE**							
9505H	ITI FROM 5H - GENERAL HOSPITAL FUNDS	(4,235,497)	15,403,839	15,403,839	0	15,403,839	15,023,644	(380,195)
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,534,539	0	0	0	0	0	0
Project : CHGCHI	Subtotals	(700,958)	15,403,839	15,403,839	0	15,403,839	15,023,644	(380,195)
Project : CHGCHK	**OVER 18 CHILD HEALTH**							
9505H	ITI FROM 5H - GENERAL HOSPITAL FUNDS	9,301,330	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(694,678)	0	0	0	0	0	0
Project : CHGCHK	Subtotals	8,606,652	0	0	0	0	0	0
Project : CHGCHL	**SFGH CHILLER & GENERATOR**							
9505H	ITI FROM 5H - GENERAL HOSPITAL FUNDS	1,060,000	0	0	0	0	0	0

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Sub-Fund : 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,263,778)	0	0	0	0	0	0
Project : CHGCHL	Subtotals	(1,203,778)	0	0	0	0	0	0
Project : CHGCMS	**WARD 5E, 6A CENTAL PT MONITORING**							
9505H	ITI FROM 5H - GENERAL HOSPITAL FUNDS	50,000	0	0	0	0	0	0
Project : CHGCMS	Subtotals	50,000	0	0	0	0	0	0
Project : CHGCTI	**REDESIGN CT SCAN ROOMS AT SFGH**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(94,137)	0	0	0	0	0	0
Project : CHGCTI	Subtotals	(94,137)	0	0	0	0	0	0
Project : CHGDYS	**DIALYSIS CONSOLIDATION/CLOSE OBSERVATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	72,294	0	0	0	0	0	0
Project : CHGDYS	Subtotals	72,294	0	0	0	0	0	0
Project : CHGHAP	**HEALTH ACCESS PROGRAM**							
45418	HEALTH CARE COVEREGE INITIATIVE	0	21,032,369	21,032,369	0	21,032,369	24,975,000	3,942,631
65207	OTHER I/P REVENUE	0	11,791	11,791	0	11,791	11,791	0
65301	MEDICARE O/P REVENUE	0	413,531	413,531	0	413,531	654,907	241,376
65302	MEDI-CAL O/P REVENUE	0	1,520,809	1,520,809	0	1,520,809	2,401,121	880,312
65307	OTHER OUTPATIENT REVENUE	0	509,707	509,707	0	509,707	807,879	298,172
65802	MEDICARE CONTRACTUAL ADJUSTMENT - I/P	0	0	0	0	0	(181,032)	(181,032)
65803	MEDI-CAL I/P CONTRACTUAL ADJUSTMENT	0	0	0	0	0	(660,234)	(660,234)
65807	CHARITABLE ALLO-SLIDING FEE SCALE - I/P	0	0	0	0	0	(223,629)	(223,629)
65950	CAPITATED FEES / HEALTH PLAN SETTLEMENTS	0	4,803,000	4,803,000	0	4,803,000	11,986,641	7,183,641
9505H	ITI FROM 5H - GENERAL HOSPITAL FUNDS	3,237,330	0	0	0	0	0	0
Project : CHGHAP	Subtotals	3,237,330	28,291,207	28,291,207	0	28,291,207	39,772,444	11,481,237

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Sub-Fund : 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CHGKEY	**CAMPUS CARDKEY SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(24,282)	0	0	0	0	0	0
Project : CHGKEY	Subtotals	(24,282)	0	0	0	0	0	0
Project : CHGMOR	**PORTABLE MORGUE**							
9505H	ITI FROM 5H - GENERAL HOSPITAL FUNDS	70,000	0	0	0	0	0	0
Project : CHGMOR	Subtotals	70,000	0	0	0	0	0	0
Project : CHGNCS	**NURSE CALL REPLACEMENT PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(144,000)	0	0	0	0	0	0
Project : CHGNCS	Subtotals	(144,000)	0	0	0	0	0	0
Project : CHGPAX	**RADIOLOGY PAX/DIGITAL CHEST INSTALLATION**							
9505H	ITI FROM 5H - GENERAL HOSPITAL FUNDS	150,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(89,123)	0	0	0	0	0	0
Project : CHGPAX	Subtotals	60,877	0	0	0	0	0	0
Project : CHGPSY	**SFGH PSYCH WARD FINISH UPGRADES**							
9505H	ITI FROM 5H - GENERAL HOSPITAL FUNDS	(53,815)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	53,815	0	0	0	0	0	0
Project : CHGPSY	Subtotals	0	0	0	0	0	0	0
Project : CHGPWS	**DIGITAL WORKSTATION INSTALLATION-CHN WK**							
9505H	ITI FROM 5H - GENERAL HOSPITAL FUNDS	275,000	0	0	0	0	0	0
Project : CHGPWS	Subtotals	275,000	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H S F G H - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CHGREB	**SFGH REBUILD PROJECT**							
80111	PROCEEDS FROM SALE OF BONDS	0	0	0	0	0	28,823,000	28,823,000
9505H	ITI FROM 5H - GENERAL HOSPITAL FUNDS	11,976,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,118,430	0	0	0	0	0	0
Project : CHGREB	Subtotals	13,094,430	0	0	0	0	28,823,000	28,823,000
Project : CHGRMP	**RADIOLOGY MASTER PLAN**							
9505H	ITI FROM 5H - GENERAL HOSPITAL FUNDS	55,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(55,000)	0	0	0	0	0	0
Project : CHGRMP	Subtotals	0	0	0	0	0	0	0
Project : CHGSBR	**SFGH SERVICE BLDG SEISMIC RETROFIT**							
9505H	ITI FROM 5H - GENERAL HOSPITAL FUNDS	740,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,915,000	0	0	0	0	0	0
Project : CHGSBR	Subtotals	3,655,000	0	0	0	0	0	0
Project : CHGTRA	**TRAILER INSTALLATION**							
9505H	ITI FROM 5H - GENERAL HOSPITAL FUNDS	192,790	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(192,790)	0	0	0	0	0	0
Project : CHGTRA	Subtotals	0	0	0	0	0	0	0
Project : CHGW4C	**SFGH WARD 4C WOUND CARE EXPANSION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,765	0	0	0	0	0	0
Project : CHGW4C	Subtotals	3,765	0	0	0	0	0	0
Project : CHGW93	**$368,850 WARD 93/95 SUBS.ABUSE RENOV.**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	202,523	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H S F G H - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CHGW93	Subtotals	202,523	0	0	0	0	0	0
Project : CHGWD5	**WARD 5D NURSING STATION ERGO RECONSTRUCT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	20,892	0	0	0	0	0	0
Project : CHGWD5	Subtotals	20,892	0	0	0	0	0	0
Project : CHNADA	**CHN-WIDE ADA UPGRADES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	408,897	0	0	0	0	0	0
Project : CHNADA	Subtotals	408,897	0	0	0	0	0	0
Project : CHNBND	**SFGH/HCN BOND PLANNING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,636	0	0	0	0	0	0
Project : CHNBND	Subtotals	3,636	0	0	0	0	0	0
Project : FHG200	**FACILITIES MAINTENANCE - SF GENERAL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(12,539)	0	0	0	0	0	0
Project : FHG200	Subtotals	(12,539)	0	0	0	0	0	0
Project : GHG244	**MEMORABILIA ROOM**							
9505H	ITI FROM 5H - GENERAL HOSPITAL FUNDS	480,943	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(480,943)	0	0	0	0	0	0
Project : GHG244	Subtotals	0	0	0	0	0	0	0
Sub-Fund : 5H AAA ACP	Subtotals	34,988,474	43,695,046	43,695,046	0	43,695,046	83,619,088	39,924,042

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H S F G H - ACUTE CARE - HOSPITAL
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : HGASMA	**SFGH-SFHP AEF UC/SFGH CHILD HLTH ASTHMA**							
78201	PRIVATE GRANTS	7,259	0	0	0	0	0	0
Grant : HGASMA	Subtotals	7,259	0	0	0	0	0	0
Grant : HGCHHC	**SFGH-SFHP AEF UC/SFGH CHILDRENS HLTH CTR**							
78201	PRIVATE GRANTS	22,891	0	0	0	0	0	0
Grant : HGCHHC	Subtotals	22,891	0	0	0	0	0	0
Grant : HGGBMF	**GORDON & BETTY MOORE FOUNDATION GRANT**							
78101	GIFTS & BEQUESTS	(13,744)	0	0	0	0	0	0
78201	PRIVATE GRANTS	581,641	0	0	33,523	0	0	0
Grant : HGGBMF	Subtotals	567,897	0	0	33,523	0	0	0
Sub-Fund : 7E GIF GIF	Subtotals	598,047	0	0	33,523	0	0	0
Program : D1H	**Subtotal**	567,443,163	611,942,898	611,942,898	148,066,242	611,065,075	705,731,364	93,788,466

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3A S F G H - AMBU CARE - HOSPITAL CLINICS
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
65201	MEDICARE I/P REVENUE	12,831	0	0	1,874	0	0	0
65202	MEDI-CAL I/P REVENUE	1,059	0	0	485	0	0	0
65205	PRIVATE INSURANCE I/P REVENUE	332	0	0	0	0	0	0
65209	PSYCH MEDICARE I/P REVENUE	790	0	0	435	0	0	0
65210	MANAGE CARE I/P REVENUE	967	0	0	0	0	0	0
65301	MEDICARE O/P REVENUE	519,062	0	0	137,339	0	0	0
65302	MEDI-CAL O/P REVENUE	1,213,799	0	0	330,455	0	0	0
65305	PRIVATE INSURANCE O/P REVENUE	276,150	0	0	69,998	0	0	0
65306	CITY JAIL OUTPATIENT REVENUE	441	0	0	0	0	0	0
65307	OTHER OUTPATIENT REVENUE	2,800,448	0	0	816,144	0	0	0
65308	M I ADULTS O/P	2,562,922	0	0	602,462	0	0	0
65310	MANAGE CARE O/P REVENUE	148,900	0	0	47,440	0	0	0
65311	WORKERS' COMP O/P REVENUE	49,701	0	0	20,502	0	0	0
65327	HEALTHY SAN FRANCISCO WITH HCCI-O/P REV	0	0	0	2,869	0	0	0
65328	HEALTHY SAN FRANCISCO W/OUT HCCI-O/P REV	0	0	0	4,793	0	0	0
65401	MEDICARE EMERGENCY ROOM REVENUE	517	0	0	0	0	0	0
65407	OTHER EMERGENCY ROOM REVENUE	395	0	0	0	0	0	0
Project	: Subtotals	7,588,314	0	0	2,034,796	0	0	0
Sub-Fund	: 5H AAA AAA Subtotals	7,588,314	0	0	2,034,796	0	0	0
Program	**: D3A Subtotal**	7,588,314	0	0	2,034,796	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3O S F G H- AMBU CARE- OCCUPATIONAL HEALTH
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
75320	OTHER OPERATING REVENUE(FROM WITHIN DPH)	85,107	0	0	6,214	0	0	0
86099	ISF REC - GENERAL UNALLOCATED	33,543	224,795	224,795	32,820	224,795	224,795	0
860AA	ISF REC FR ASIAN ARTS MUSEUM (AAO)	1,897	2,000	2,000	0	2,000	2,000	0
860AD	ISF REC FR ADMINISTRATIVE SERVICES (AAO)	14,629	21,360	21,360	521	21,360	21,360	0
860AN	ISF REC FR ANIMAL CARE & CONTROL (AAO)	410	600	600	84	600	600	0
860BI	ISF REC FR BLDG INSPECTION (AAO)	8,125	5,280	5,280	848	5,280	5,280	0
860CA	ISF REC FR ADM (AAO)	0	0	0	0	0	3,900	3,900
860CF	ISF REC FR CONV FACILITIES MGMT (AAO)	3,266	5,200	5,200	0	5,200	5,200	0
860CM	ISF REC FR MEDICAL EXAM / CORONER (AAO)	1,234	0	0	0	0	0	0
860DA	ISF REC FR DISTRICT ATTORNEY (AAO)	1,606	0	0	196	0	0	0
860ED	ISF REC FR EMERGENCY COMM. DEPT (AAO)	6,251	9,310	9,310	133	9,310	9,310	0
860EL	ISF REC FR ELECTRICITY (AAO)	542	0	0	0	0	0	0
860FA	ISF REC FR FINE ARTS MUSEUM (AAO)	0	0	0	0	0	1,228	1,228
860FC	ISF REC FR FIRE DEPT (AAO)	50,001	54,600	54,600	7,216	54,600	54,600	0
860JV	ISF REC FR JUVENILE COURT (AAO)	0	4,470	4,470	0	4,470	4,470	0
860LB	ISF REC FR PUBLIC LIBRARY (AAO)	1,288	600	600	0	600	1,000	400
860PC	ISF REC FR POLICE COMMISSION (AAO)	167,985	106,250	106,250	26,683	106,250	106,250	0
860PK	ISF REC FR PARKING & TRAFFIC (AAO)	82	0	0	1,566	0	0	0
860PO	ISF REC FR PORT COMMISSION (AAO)	13,676	22,400	22,400	1,303	22,400	22,400	0
860PT	ISF REC FR PUBLIC TRANSPORTATION (AAO)	291,620	0	0	0	0	0	0
860PW	ISF REC FR PUBLIC WORKS (AAO)	152,837	242,590	242,590	10,780	242,590	203,880	(38,710)
860RD	ISF REC FR HUMAN RESOURCES (AAO)	125,532	145,464	145,464	13,287	145,464	144,164	(1,300)
860RP	ISF REC FR REC & PARK (AAO)	22,446	5,400	5,400	160	5,400	5,400	0
860SH	ISF REC FR SHERIFF (AAO)	14,351	24,000	24,000	570	24,000	24,000	0
860SS	ISF REC FR HUMAN SERVICES (AAO)	16,604	5,000	5,000	1,881	5,000	5,000	0
860UC	ISF REC FR PUC (AAO)	213,646	165,000	165,000	8,120	165,000	258,512	93,512
860WP	ISF REC FR CLEANWATER (AAO)	35,741	50,000	50,000	883	50,000	50,000	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3O S F G H- AMBU CARE- OCCUPATIONAL HEALTH
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project :	Subtotals	1,262,419	1,094,319	1,094,319	113,265	1,094,319	1,153,349	59,030
Sub-Fund : 5H AAA AAA	Subtotals	1,262,419	1,094,319	1,094,319	113,265	1,094,319	1,153,349	59,030
Program : D3O	**Subtotal**	1,262,419	1,094,319	1,094,319	113,265	1,094,319	1,153,349	59,030

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D6P S F G H - LONG TERM CARE - M H R F
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
65201	MEDICARE I/P REVENUE	14,498	0	0	0	0	0	0
65202	MEDI-CAL I/P REVENUE	5,301,470	2,972,000	2,972,000	1,912,756	2,972,000	2,972,000	0
65204	SHORT-DOYLE MEDI-CAL I/P REVENUE	220	0	0	0	0	0	0
65207	OTHER I/P REVENUE	38,193,478	0	0	10,521,326	0	0	0
65209	PSYCH MEDICARE I/P REVENUE	220	0	0	0	0	0	0
65307	OTHER OUTPATIENT REVENUE	3,712,880	0	0	1,049,004	0	0	0
65803	MEDI-CAL I/P CONTRACTUAL ADJUSTMENT	0	(1,908,176)	(1,908,176)	0	(1,908,176)	(1,908,176)	0
65999	MISC HOSPITAL SERVICE REVENUE	0	261,033	261,033	0	261,033	261,033	0
76252	MEDICAL RECORDS ABSTRACT SALES	567	0	0	347	0	0	0
Project	: Subtotals	47,223,333	1,324,857	1,324,857	13,483,433	1,324,857	1,324,857	0
Sub-Fund	: 5H AAA AAA Subtotals	47,223,333	1,324,857	1,324,857	13,483,433	1,324,857	1,324,857	0
Program	**: D6P Subtotal**	47,223,333	1,324,857	1,324,857	13,483,433	1,324,857	1,324,857	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH - OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
35232	EMPLOYEE PARKING	330,382	563,740	563,740	33,021	563,740	563,740	0
65101	PATIENT PMTS-MENTAL HEALTH/HOSP.SVCS	0	0	0	7,016	0	0	0
65201	MEDICARE I/P REVENUE	9,815,699	5,844,443	5,844,443	1,838,098	5,844,443	6,115,323	270,880
65202	MEDI-CAL I/P REVENUE	193,839,305	178,423,611	178,423,611	50,798,676	178,423,611	156,039,194	(22,384,417)
65205	PRIVATE INSURANCE I/P REVENUE	386,097	200,000	200,000	92,987	200,000	200,000	0
65207	OTHER I/P REVENUE	21,849	6,467,143	6,467,143	17,016	6,467,143	6,467,143	0
65208	M I ADULTS I/P	(14,549)	0	0	0	0	0	0
65210	MANAGE CARE I/P REVENUE	200,887	0	0	102,614	0	0	0
65301	MEDICARE O/P REVENUE	2,216,741	330,880	330,880	545,650	330,880	330,880	0
65302	MEDI-CAL O/P REVENUE	1,251,492	72,940	72,940	325,864	72,940	72,940	0
65305	PRIVATE INSURANCE O/P REVENUE	9,197	0	0	2,146	0	0	0
65307	OTHER OUTPATIENT REVENUE	37,849	0	0	7,023	0	0	0
65308	M I ADULTS O/P	1,726	0	0	283	0	0	0
65310	MANAGE CARE O/P REVENUE	6,161	0	0	849	0	0	0
65327	HEALTHY SAN FRANCISCO WITH HCCI-O/P REV	0	0	0	32	0	0	0
65801	PROVISION FOR BAD DEBTS - I/P	289,262	(731,145)	(731,145)	(11,347)	(731,145)	(731,145)	0
65802	MEDICARE CONTRACTUAL ADJUSTMENT - I/P	(1,368,322)	(2,436,749)	(2,436,749)	(853,300)	(2,436,749)	(2,436,749)	0
65803	MEDI-CAL I/P CONTRACTUAL ADJUSTMENT	(74,859,259)	(61,950,520)	(61,950,520)	(22,569,257)	(61,950,520)	(61,950,520)	0
65804	MEDI-CAL O/P CONTRACTUAL ADJUSTMENT	(1,696,147)	0	0	(461,528)	0	0	0
65806	COUNTY INDIGENT CARE - I/P ADJUSTMENT	0	(180,000)	(180,000)	0	(180,000)	(180,000)	0
65808	POLICY DISCOUNTS	(337,029)	0	0	(80,394)	0	0	0
65810	PROVISION FOR BAD DEBTS - O/P	(37,849)	0	0	(7,023)	0	0	0
65815	MEDICARE CONTRACTUAL ADJ - O/P	(1,396,125)	0	0	(437,115)	0	0	0
65818	M I ADULTS W/O - I/P	372,705	0	0	127,698	0	0	0
65830	ADMINISTRATIVE WRITE-OFF - I/P	(28,711)	0	0	0	0	0	0
65833	ADJUSTMENT - INSURANCE - I/P	(270,568)	0	0	(48,968)	0	0	0
65850	ADMINISTRATIVE WRITE-OFF - O/P	(7,070)	0	0	(3,460)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : DA5 **LAGUNA HONDA - LONG TERM CARE**
Sub-Fund : 5L AAA AAA **LHH - OPERATING-NON-PROJ-CONTROLLED FD**

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
65901	MEDICARE NET REVENUE	(504)	0	0	(5,218)	0	0	0
65902	MEDI-CAL NET REVENUE	(329)	0	0	(26,763)	0	0	0
65911	DP SNF-DISTINCT PART SKILLED NURSING FAC	10,527,512	11,487,583	11,487,583	0	11,487,583	12,460,313	972,730
75301	HOSPITAL - RENTS / CONCESS - OTHER OPER	22,852	35,000	35,000	8,490	35,000	35,000	0
75302	HOSPITAL-RENTS/CONCES/CAFETERIA SALES	146,260	230,000	230,000	57,001	230,000	230,000	0
75312	HOSPITAL - CHGS - OTHER HEALTH FEE	4,501	0	0	953	0	0	0
75319	HOSPITAL - CHGS - MISC REVENUE	1,560	15,000	15,000	0	15,000	15,000	0
78902	NSF CHECKS	0	0	0	(4,060)	0	0	0
79999	OTHER NON-OPERATING REVENUE	(400)	0	0	0	0	0	0
9201G	CTI FROM 1G - GENERAL FUND	45,661,475	50,019,628	50,019,628	25,009,814	50,019,628	51,109,510	1,089,882
9305H	OTI FR 5H - GENERAL HOSPITAL FUND	192,780	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	5,586,639	0	0	0	0	0	0
Project	: Subtotals	190,906,069	188,391,554	188,391,554	54,466,798	188,391,554	168,340,629	(20,050,925)
Project	**: CHLBLD LHH FIRE ALARM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(361,025)	0	0	0	0	0	0
Project	: CHLBLD Subtotals	(361,025)	0	0	0	0	0	0
Project	**: FHL321 37 001 321 00**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,186,036)	0	0	0	0	0	0
Project	: FHL321 Subtotals	(2,186,036)	0	0	0	0	0	0
Project	**: FHL322 37 001 322 00**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,241,603)	0	0	0	0	0	0
Project	: FHL322 Subtotals	(2,241,603)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH - OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: FHL323 37 001 323 00**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,077,107)	0	0	0	0	0	0
Project	: FHL323 Subtotals	(2,077,107)	0	0	0	0	0	0
Project	**: FHL324 37 001 324 00**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,200,298)	0	0	0	0	0	0
Project	: FHL324 Subtotals	(2,200,298)	0	0	0	0	0	0
Project	**: FHL325 37 001 325 00**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,192,875)	0	0	0	0	0	0
Project	: FHL325 Subtotals	(2,192,875)	0	0	0	0	0	0
Project	**: FHL326 37 001 326 00**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,537,341)	0	0	0	0	0	0
Project	: FHL326 Subtotals	(2,537,341)	0	0	0	0	0	0
Project	**: FHL350 FACILITIES MAINTENANCE - LAGUNA HONDA**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(38,534)	0	0	0	0	0	0
Project	: FHL350 Subtotals	(38,534)	0	0	0	0	0	0
Project	**: FHL409 37 001 409 - UNALLOCATED**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	9,988,377	0	0	0	0	0	0
Project	: FHL409 Subtotals	9,988,377	0	0	0	0	0	0
Project	**: PHL001 MURAL PAINTING REPAIRS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,500)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH - OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PHL001	Subtotals	(4,500)	0	0	0	0	0	0
Project : PHL111	**LAGUNA HONDA-BPREP REVENUE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	187,704	0	0	0	0	0	0
Project : PHL111	Subtotals	187,704	0	0	0	0	0	0
Project : PMYE05	**SFFC EQUIPMENT LEASE REV - SERIES 2005**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	203,774	0	0	0	0	0	0
Project : PMYE05	Subtotals	203,774	0	0	0	0	0	0
Sub-Fund : 5L AAA AAA	Subtotals	187,446,605	188,391,554	188,391,554	54,466,798	188,391,554	168,340,629	(20,050,925)
Sub-Fund : 5L AAA AAP	**LHH - OPERATING - ANNUAL PROJECTS**							
Project : CHLBLD	**LHH FIRE ALARM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,254,483)	0	0	0	0	0	0
Project : CHLBLD	Subtotals	(1,254,483)	0	0	0	0	0	0
Project : CHLZZZ	**HLH:REVENUE TRANSFER-SUB FUND LEVEL**							
9505L	ITI FROM 5L-LAGUNA HONDA HOSPITAL FUNDS	900,000	945,000	945,000	0	945,000	945,000	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	900,000	0	0	0	0	0	0
Project : CHLZZZ	Subtotals	1,800,000	945,000	945,000	0	945,000	945,000	0
Project : FHL350	**FACILITIES MAINTENANCE - LAGUNA HONDA**							
9505L	ITI FROM 5L-LAGUNA HONDA HOSPITAL FUNDS	10,693	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	470,311	0	0	0	0	0	0
Project : FHL350	Subtotals	481,004	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAP LHH - OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : FHL352	**NURSING UNIT UPGRADES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	44,409	0	0	0	0	0	0
Project : FHL352	Subtotals	44,409	0	0	0	0	0	0
Project : FHL353	**PIGEON ABATEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(41,289)	0	0	0	0	0	0
Project : FHL353	Subtotals	(41,289)	0	0	0	0	0	0
Project : FHL354	**MORGUE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(49,489)	0	0	0	0	0	0
Project : FHL354	Subtotals	(49,489)	0	0	0	0	0	0
Project : FHL356	**ELEVATORS REPAIRS & UPGRADES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(65,510)	0	0	0	0	0	0
Project : FHL356	Subtotals	(65,510)	0	0	0	0	0	0
Project : FHL357	**POT WASHER**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(144,517)	0	0	0	0	0	0
Project : FHL357	Subtotals	(144,517)	0	0	0	0	0	0
Project : FHL358	**C2**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(44,390)	0	0	0	0	0	0
Project : FHL358	Subtotals	(44,390)	0	0	0	0	0	0
Project : FHL359	**WOODSIDE SIDEWALK**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(14,500)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAP LHH - OPERATING - ANNUAL PROJECTS

Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: FHL359	Subtotals	(14,500)	0	0	0	0	0	0
Project	**: FHL360**	**NURSING OFFICE ML**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(41,857)	0	0	0	0	0	0
Project	: FHL360	Subtotals	(41,857)	0	0	0	0	0	0
Project	**: FHL362**	**WAR ROOM FOR MICHAEL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(3,299)	0	0	0	0	0	0
Project	: FHL362	Subtotals	(3,299)	0	0	0	0	0	0
Project	**: FHL363**	**RTO BLDG L STEAM LINES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(59,914)	0	0	0	0	0	0
Project	: FHL363	Subtotals	(59,914)	0	0	0	0	0	0
Project	**: FHL366**	**SEWAGE REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(30,000)	0	0	0	0	0	0
Project	: FHL366	Subtotals	(30,000)	0	0	0	0	0	0
Project	**: FHL367**	**REPAIR FOR ELEVATORS CAR(FLOOR)**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(4,281)	0	0	0	0	0	0
Project	: FHL367	Subtotals	(4,281)	0	0	0	0	0	0
Project	**: FHL368**	**S200 REMODEL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(27,056)	0	0	0	0	0	0
Project	: FHL368	Subtotals	(27,056)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAP LHH - OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: FHL370 K6/L6 STATE FIRE MARSHALL DEFICIENCY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(22,000)	0	0	0	0	0	0
Project	: FHL370 Subtotals	(22,000)	0	0	0	0	0	0
Project	**: FHL371 STORM DRAIN CLEANUP**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,593)	0	0	0	0	0	0
Project	: FHL371 Subtotals	(2,593)	0	0	0	0	0	0
Project	**: FHL372 STREET CLEANING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,513)	0	0	0	0	0	0
Project	: FHL372 Subtotals	(3,513)	0	0	0	0	0	0
Project	**: FHL373 ROADWAY REPAIR**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(14,790)	0	0	0	0	0	0
Project	: FHL373 Subtotals	(14,790)	0	0	0	0	0	0
Project	**: FHL374 CAMPUS CLEAN UP**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(7,338)	0	0	0	0	0	0
Project	: FHL374 Subtotals	(7,338)	0	0	0	0	0	0
Project	**: FHL375 PBS RELOCATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(40,745)	0	0	0	0	0	0
Project	: FHL375 Subtotals	(40,745)	0	0	0	0	0	0
Project	**: FHL376 MIS UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(71,266)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAP LHH - OPERATING - ANNUAL PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : FHL376	Subtotals	(71,266)	0	0	0	0	0	0
Project : FHL378	**6294A-LHH FIRE ALARM K6/L6**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(13,534)	0	0	0	0	0	0
Project : FHL378	Subtotals	(13,534)	0	0	0	0	0	0
Project : FHL379	**IS CABLING PROJECT 03-04**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(20,000)	0	0	0	0	0	0
Project : FHL379	Subtotals	(20,000)	0	0	0	0	0	0
Project : PHL000	**BPREP 37-001-201 I/C 448092**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	45,726	0	0	0	0	0	0
Project : PHL000	Subtotals	45,726	0	0	0	0	0	0
Sub-Fund : 5L AAA AAP	Subtotals	394,775	945,000	945,000	0	945,000	945,000	0
Sub-Fund : 5L AAA ACP	**LHH - CONTINUING PROJ - OPERATING FD**							
Project : CHL807	**MAIN BLDG ROOF REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	17,105	0	0	0	0	0	0
Project : CHL807	Subtotals	17,105	0	0	0	0	0	0
Project : CHL808	**PSYCHIATRIC COHORT UNIT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	38,020	0	0	0	0	0	0
Project : CHL808	Subtotals	38,020	0	0	0	0	0	0
Project : CHL811	**LHH ADDITIONAL PRIVATE ROOMS**							
9505L	ITI FROM 5L-LAGUNA HONDA HOSPITAL FUNDS	(8,051)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA ACP LHH - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	8,051	0	0	0	0	0	0
Project	: CHL811 Subtotals	0	0	0	0	0	0	0
Project	**: CHL813 INFORMATION SYSTEMS CABLING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(6,440)	0	0	0	0	0	0
Project	: CHL813 Subtotals	(6,440)	0	0	0	0	0	0
Project	**: CHL814 MAIN STEAM CONDENSATE RETURN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(199,498)	0	0	0	0	0	0
Project	: CHL814 Subtotals	(199,498)	0	0	0	0	0	0
Project	**: CHLADA LHH ADA RAMP TO D/E GARDEN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	520,253	0	0	0	0	0	0
Project	: CHLADA Subtotals	520,253	0	0	0	0	0	0
Project	**: CHLBLD LHH FIRE ALARM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(386,524)	0	0	0	0	0	0
Project	: CHLBLD Subtotals	(386,524)	0	0	0	0	0	0
Project	**: CHLCHW CLARENDON HALL WIRING**							
9505L	ITI FROM 5L-LAGUNA HONDA HOSPITAL FUNDS	400,000	0	0	0	0	0	0
Project	: CHLCHW Subtotals	400,000	0	0	0	0	0	0
Project	**: CHLLAU LAUNDRY BUILD OUT**							
9505L	ITI FROM 5L-LAGUNA HONDA HOSPITAL FUNDS	1,500,000	1,500,000	1,500,000	0	1,500,000	1,173,800	(326,200)
Project	: CHLLAU Subtotals	1,500,000	1,500,000	1,500,000	0	1,500,000	1,173,800	(326,200)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA ACP LHH - CONTINUING PROJ - OPERATING FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: FHL350 FACILITIES MAINTENANCE - LAGUNA HONDA**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(45,339)	0	0	0	0	0	0
Project	: FHL350 Subtotals	(45,339)	0	0	0	0	0	0
Project	**: FHL355 2001 MISC DPW LHH PROJ CLOSEOUT**							
9505L	ITI FROM 5L-LAGUNA HONDA HOSPITAL FUNDS	12,058	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(12,058)	0	0	0	0	0	0
Project	: FHL355 Subtotals	0	0	0	0	0	0	0
Sub-Fund	: 5L AAA ACP Subtotals	1,837,577	1,500,000	1,500,000	0	1,500,000	1,173,800	(326,200)
Sub-Fund	**: 5L CPF CPA LHH-CERT. OF PARTICIPATION SERIES A**							
Project	**: CHLSNF LAGUNA HONDA HOSPITAL IMPROVEMENT**							
9303X	OTI FROM 3C / XCF - CITY FAC CAP PRJ FD	0	0	0	0	0	185,000,000	185,000,000
Project	: CHLSNF Subtotals	0	0	0	0	0	185,000,000	185,000,000
Sub-Fund	: 5L CPF CPA Subtotals	0	0	0	0	0	185,000,000	185,000,000
Program	**: DA5 Subtotal**	189,678,957	190,836,554	190,836,554	54,466,798	190,836,554	355,459,429	164,622,875

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DBD LAGUNA HONDA HOSP - COMM SUPPORT CARE
Sub-Fund : 5L AAA AAA LHH - OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
65302	MEDI-CAL O/P REVENUE	993,984	910,906	910,906	213,454	910,906	910,906	0
65307	OTHER OUTPATIENT REVENUE	117,642	62,959	62,959	9,525	62,959	62,959	0
65804	MEDI-CAL O/P CONTRACTUAL ADJUSTMENT	0	(100,000)	(100,000)	0	(100,000)	(100,000)	0
78101	GIFTS & BEQUESTS	20,854	0	0	2,200	0	0	0
Project	: Subtotals	1,132,480	873,865	873,865	225,179	873,865	873,865	0
Sub-Fund	: 5L AAA AAA Subtotals	1,132,480	873,865	873,865	225,179	873,865	873,865	0
Program	**: DBD Subtotal**	1,132,480	873,865	873,865	225,179	873,865	873,865	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DBG LAGUNA HONDA HOSP - ACUTE CARE
Sub-Fund : 5L AAA AAA LHH - OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
65201	MEDICARE I/P REVENUE	1,391,477	945,811	945,811	347,480	945,811	945,811	0
65202	MEDI-CAL I/P REVENUE	1,421,625	1,659,737	1,659,737	178,850	1,659,737	1,659,737	0
65205	PRIVATE INSURANCE I/P REVENUE	0	15,782	15,782	56,210	15,782	15,782	0
65207	OTHER I/P REVENUE	450	0	0	0	0	0	0
65208	M I ADULTS I/P	(78,720)	0	0	0	0	0	0
65210	MANAGE CARE I/P REVENUE	102,212	0	0	0	0	0	0
65802	MEDICARE CONTRACTUAL ADJUSTMENT - I/P	(721,172)	(400,000)	(400,000)	(129,330)	(400,000)	(400,000)	0
65803	MEDI-CAL I/P CONTRACTUAL ADJUSTMENT	(1,063,480)	(1,166,414)	(1,166,414)	(152,044)	(1,166,414)	(1,166,414)	0
65818	M I ADULTS W/O - I/P	(281,162)	0	0	(128,132)	0	0	0
Project	: Subtotals	771,230	1,054,916	1,054,916	173,034	1,054,916	1,054,916	0
Sub-Fund	: 5L AAA AAA Subtotals	771,230	1,054,916	1,054,916	173,034	1,054,916	1,054,916	0
Program	**: DBG Subtotal**	771,230	1,054,916	1,054,916	173,034	1,054,916	1,054,916	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DEX LAGUNA HONDA HOSPITAL
Sub-Fund : 3C XCF LHA LHH CERT. OF PARTICIPATION SERIES A

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CHLSNF LAGUNA HONDA HOSPITAL IMPROVEMENT**							
80141	PROCEEDS FROM CERT OF PARTICIPATION	0	0	0	0	0	185,000,000	185,000,000
Project	: CHLSNF Subtotals	0	0	0	0	0	185,000,000	185,000,000
Sub-Fund	: 3C XCF LHA Subtotals	0	0	0	0	0	185,000,000	185,000,000
Program	**: DEX Subtotal**	0	0	0	0	0	185,000,000	185,000,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
35232	EMPLOYEE PARKING	17,325	36,600	36,600	7,920	36,600	36,600	0
39899	OTHER CITY PROPERTY RENTALS	85,525	38,853	38,853	29,241	38,853	38,853	0
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	15,449	15,692	15,692	0	15,692	15,692	0
44933	RECOVERY INDIRECT GRANT COSTS	757,804	1,095,515	1,095,515	65,831	1,095,515	1,095,515	0
45511	HEALTH/WELFARE SALES TAX ALLOCATION	7,997,828	8,209,000	8,209,000	459,515	8,209,000	8,209,000	0
45621	MOTOR VEH LIC FEE-REALIGNMENT FUND	31,836,327	32,773,000	32,773,000	5,306,797	32,773,000	32,773,000	0
48929	STATE MANDATED COST - SB 90	2,067	0	0	0	0	0	0
63599	MISC PUBLIC HEALTH REVENUE	(2,316,942)	250	250	79	250	250	0
65317	TARGETED CASE MGMT/MEDI-CAL ADMIN ACT	746,925	1,446,741	1,446,741	146,395	1,446,741	1,524,870	78,129
78901	OVERRAGE (SHORTAGE) CASH RECEIPTS	0	0	0	18	0	0	0
78902	NSF CHECKS	49	0	0	(2,244)	0	0	0
9305H	OTI FR 5H - GENERAL HOSPITAL FUND	32,000,000	32,827,694	32,827,694	0	32,827,694	33,582,017	754,323
Grant	**: HCAP05 BREAST & CERVICAL CANCER CONTROL**							
48999	OTHER STATE GRANTS & SUBVENTIONS	535	0	0	0	0	0	0
Grant	: HCAP05 Subtotals	535	0	0	0	0	0	0
Grant	**: HCR003 H & W REALIGNMENT FD-83000**							
63599	MISC PUBLIC HEALTH REVENUE	2,386,213	0	0	0	0	0	0
Grant	: HCR003 Subtotals	2,386,213	0	0	0	0	0	0
Project	: Subtotals	73,529,105	76,443,345	76,443,345	6,013,552	76,443,345	77,275,797	832,452
Sub-Fund	: 1G AGF AAA Subtotals	73,529,105	76,443,345	76,443,345	6,013,552	76,443,345	77,275,797	832,452
Sub-Fund	**: 1G AGF ACP GF - CONTINUING PROJECTS**							
Project	**: PHCT01 COUNTY HOSPITAL**							
30150	INTEREST EARNED - POOLED CASH	63,681	0	0	2,764	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
45414	PROP 99 - TOBACCO TAX - AB75	205,664	293,836	276,863	120,629	293,836	160,843	(116,020)
9501G	ITI FROM 1G - GENERAL FUND	534	0	0	610	0	0	0
Project	: PHCT01 Subtotals	269,879	293,836	276,863	124,003	293,836	160,843	(116,020)
Project	**: PHCT02 NON COUNTY HOSPITAL FORMULA-PROP 99**							
30150	INTEREST EARNED - POOLED CASH	115	0	0	266	0	0	0
45414	PROP 99 - TOBACCO TAX - AB75	39,520	44,453	55,784	18,522	44,453	0	(55,784)
Project	: PHCT02 Subtotals	39,635	44,453	55,784	18,788	44,453	0	(55,784)
Project	**: PHCT03 NON COUNTY HOSP. DISCRETIONARY-PROP 99**							
30150	INTEREST EARNED - POOLED CASH	(1,289)	0	0	754	0	0	0
45414	PROP 99 - TOBACCO TAX - AB75	39,521	44,453	54,538	18,521	44,453	0	(54,538)
9501G	ITI FROM 1G - GENERAL FUND	22	0	0	83	0	0	0
Project	: PHCT03 Subtotals	38,254	44,453	54,538	19,358	44,453	0	(54,538)
Project	**: PHCT04 PHYSICIAN SERVICES (EMS)**							
30150	INTEREST EARNED - POOLED CASH	21,982	0	0	28,670	0	0	0
45414	PROP 99 - TOBACCO TAX - AB75	1,256,370	1,222,270	1,198,520	108,195	1,222,270	1,203,219	4,699
9501G	ITI FROM 1G - GENERAL FUND	2,273	0	0	2,867	0	0	0
Project	: PHCT04 Subtotals	1,280,625	1,222,270	1,198,520	139,732	1,222,270	1,203,219	4,699
Project	**: PHCT05 PHYSICIAN SERVICES - NEW CONTRACTS**							
30150	INTEREST EARNED - POOLED CASH	1,831	0	0	4,042	0	0	0
45414	PROP 99 - TOBACCO TAX - AB75	53,151	19,053	19,054	7,937	19,053	0	(19,054)
9501G	ITI FROM 1G - GENERAL FUND	237	0	0	404	0	0	0
Project	: PHCT05 Subtotals	55,219	19,053	19,054	12,383	19,053	0	(19,054)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Sub-Fund	: 1G AGF ACP Subtotals	1,683,612	1,624,065	1,604,759	314,264	1,624,065	1,364,062	(240,697)
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCAC06 HRSA BIOTERRORISM HOSPITAL PREPAREDNESS**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	626,870	0	0	0	0	0	0
Grant	: HCAC06 Subtotals	626,870	0	0	0	0	0	0
Grant	**: HCAC07 HRSA IV BIOTERRORISM HOSPITAL PREPAREDNS**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	370,453	0	0	69,278	0	0	0
Grant	: HCAC07 Subtotals	370,453	0	0	69,278	0	0	0
Grant	**: HCAC08 HRSA V BIDTERRORISM HOSPITAL PREPAREDNS**							
30150	INTEREST EARNED - POOLED CASH	961	0	0	282	0	0	0
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	36,370	448,960	448,960	108,457	448,960	0	(448,960)
Grant	: HCAC08 Subtotals	37,331	448,960	448,960	108,739	448,960	0	(448,960)
Grant	**: HCGIBP INTEGRATED BEHAVIORAL & PHYSICAL HEALTH**							
30150	INTEREST EARNED - POOLED CASH	(310)	0	0	0	0	0	0
Grant	: HCGIBP Subtotals	(310)	0	0	0	0	0	0
Grant	**: HC-GRE GRANT RECONCILIATION ACCOUNT**							
30150	INTEREST EARNED - POOLED CASH	310	0	0	0	0	0	0
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	(13,241)	0	0	0	0	0	0
44939	FEDERAL DIRECT GRANT	(41,894)	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	20,376	0	0	0	0	0	0
Grant	: HC-GRE Subtotals	(34,449)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	**: HCPB03 ENFORCEMENT ASSISTANCE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	20,911	0	0	0	0	0	0
Grant	: HCPB03 Subtotals	20,911	0	0	0	0	0	0
Grant	**: HCPD17 TB/HIV PREVENTION**							
44939	FEDERAL DIRECT GRANT	41,894	0	0	0	0	0	0
Grant	: HCPD17 Subtotals	41,894	0	0	0	0	0	0
Grant	**: HCPM03 MATERNAL CHILD HEALTH ALOTTMENT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	15,150	0	0	0	0	0	0
Grant	: HCPM03 Subtotals	15,150	0	0	0	0	0	0
Grant	**: HCPM13 NUTRITION NETWORK PROJECT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	(1,909)	0	0	0	0	0	0
Grant	: HCPM13 Subtotals	(1,909)	0	0	0	0	0	0
Sub-Fund	: 2S CHS GNC Subtotals	1,075,941	448,960	448,960	178,017	448,960	0	(448,960)
Sub-Fund	**: 2S CHS SRC COMM HEALTH SVCS - STATE RECURRING GRT**							
Grant	**: HC0007 HEALTH EDUCATION AB75**							
48999	OTHER STATE GRANTS & SUBVENTIONS	17,498	0	0	0	0	0	0
Grant	: HC0007 Subtotals	17,498	0	0	0	0	0	0
Grant	**: HC0071 CARE TITLE II**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	68,803	0	0	0	0	0	0
Grant	: HC0071 Subtotals	68,803	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS - STATE RECURRING GRT

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : HCAC01	**314-D FUNDS HEALTH INCENTIVE GRANT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	7,275	0	0	0	0	0	0
Grant : HCAC01	Subtotals	7,275	0	0	0	0	0	0
Grant : HCAP01	**BHCDA**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	(7,006)	0	0	0	0	0	0
Grant : HCAP01	Subtotals	(7,006)	0	0	0	0	0	0
Grant : HCAP02	**DENTAL EDUCATION SVCS**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(1,200)	0	0	0	0	0	0
Grant : HCAP02	Subtotals	(1,200)	0	0	0	0	0	0
Grant : HCAP04	**IMMIGRANT PUBLIC HEALTH**							
48999	OTHER STATE GRANTS & SUBVENTIONS	151,050	0	0	0	0	0	0
Grant : HCAP04	Subtotals	151,050	0	0	0	0	0	0
Grant : HCAP05	**BREAST & CERVICAL CANCER CONTROL**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(1,388)	0	0	0	0	0	0
Grant : HCAP05	Subtotals	(1,388)	0	0	0	0	0	0
Grant : HC-GRE	**GRANT RECONCILIATION ACCOUNT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	364,044	0	0	0	0	0	0
44939	FEDERAL DIRECT GRANT	(42,426)	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	1,893,285	0	0	0	0	0	0
Grant : HC-GRE	Subtotals	2,214,903	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS - STATE RECURRING GRT

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	**: HCPB01 HAZMAT LOCAL OVERSIGHT PROJECT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	124,275	0	0	0	0	0	0
Grant	: HCPB01 Subtotals	124,275	0	0	0	0	0	0
Grant	**: HCPB02 LEAD CASE MANAGEMENT CONTRACT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(6,703)	0	0	0	0	0	0
Grant	: HCPB02 Subtotals	(6,703)	0	0	0	0	0	0
Grant	**: HCPB03 ENFORCEMENT ASSISTANCE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(20,911)	0	0	0	0	0	0
Grant	: HCPB03 Subtotals	(20,911)	0	0	0	0	0	0
Grant	**: HCPD04 PHREDA-B**							
44939	FEDERAL DIRECT GRANT	3,549	0	0	0	0	0	0
Grant	: HCPD04 Subtotals	3,549	0	0	0	0	0	0
Grant	**: HCPD05 AIDS SURVEILLANCE/SEROPREVALENCE**							
44939	FEDERAL DIRECT GRANT	272	0	0	0	0	0	0
Grant	: HCPD05 Subtotals	272	0	0	0	0	0	0
Grant	**: HCPD07 STD R&D-STD & INFERTILITY**							
44939	FEDERAL DIRECT GRANT	39,747	0	0	0	0	0	0
Grant	: HCPD07 Subtotals	39,747	0	0	0	0	0	0
Grant	**: HCPD08 EVALUATE IMPACT OF AIDS CASE DEF**							
44939	FEDERAL DIRECT GRANT	27,050	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS - STATE RECURRING GRT

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : HCPD08	Subtotals	27,050	0	0	0	0	0	0
Grant : HCPD10	**STATE AIDS DRUG PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(1,357,556)	0	0	0	0	0	0
Grant : HCPD10	Subtotals	(1,357,556)	0	0	0	0	0	0
Grant : HCPD11	**STATE EDUCATION & PREVENTION**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(139,269)	0	0	0	0	0	0
Grant : HCPD11	Subtotals	(139,269)	0	0	0	0	0	0
Grant : HCPD12	**YOUTH SCOPE PROJECT**							
44939	FEDERAL DIRECT GRANT	10,607	0	0	0	0	0	0
Grant : HCPD12	Subtotals	10,607	0	0	0	0	0	0
Grant : HCPD14	**LOCAL ASSIST BLOCK GRANT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(93,623)	0	0	0	0	0	0
Grant : HCPD14	Subtotals	(93,623)	0	0	0	0	0	0
Grant : HCPD16	**STD PREVENTION**							
44939	FEDERAL DIRECT GRANT	3,830	0	0	0	0	0	0
Grant : HCPD16	Subtotals	3,830	0	0	0	0	0	0
Grant : HCPD22	**CARE TITLE II**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	(79,225)	0	0	0	0	0	0
Grant : HCPD22	Subtotals	(79,225)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS - STATE RECURRING GRT

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : HCPD23	**HIV MALE HOMOSEXUALS**							
44939	FEDERAL DIRECT GRANT	(14,930)	0	0	0	0	0	0
Grant : HCPD23	Subtotals	(14,930)	0	0	0	0	0	0
Grant : HCPD29	**IMMUNIZATION SERVICES**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	3,245	0	0	0	0	0	0
Grant : HCPD29	Subtotals	3,245	0	0	0	0	0	0
Grant : HCPD30	**HIV VACCINE PREPAREDNESS PROGRAM**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	(205,364)	0	0	0	0	0	0
Grant : HCPD30	Subtotals	(205,364)	0	0	0	0	0	0
Grant : HCPD32	**YOUNG WOMENS SURVEY**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(9,720)	0	0	0	0	0	0
Grant : HCPD32	Subtotals	(9,720)	0	0	0	0	0	0
Grant : HCPD34	**DNA FINGERPRINTING TB GRANT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	(2,463)	0	0	0	0	0	0
Grant : HCPD34	Subtotals	(2,463)	0	0	0	0	0	0
Grant : HCPE05	**EMS 94 DATA LINKAGE PROJECT II**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	(18,679)	0	0	0	0	0	0
Grant : HCPE05	Subtotals	(18,679)	0	0	0	0	0	0
Grant : HCPE06	**EMS 93 UNIFORM TREATMENT PROTOCOLS**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	(13,322)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS - STATE RECURRING GRT

Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	: HCPE06	Subtotals	(13,322)	0	0	0	0	0	0
Grant	**: HCPE07**	**EMS TRAFFIC SAFE CITY PROG**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER		(39)	0	0	0	0	0	0
Grant	: HCPE07	Subtotals	(39)	0	0	0	0	0	0
Grant	**: HCPE09**	**RED LIGHT RUNNING CAMPAIGN**							
44939	FEDERAL DIRECT GRANT		(27,700)	0	0	0	0	0	0
Grant	: HCPE09	Subtotals	(27,700)	0	0	0	0	0	0
Grant	**: HCPH01**	**HEALTH EDUCATION AB75**							
48999	OTHER STATE GRANTS & SUBVENTIONS		(4,223)	0	0	0	0	0	0
Grant	: HCPH01	Subtotals	(4,223)	0	0	0	0	0	0
Grant	**: HCPH03**	**CHIPPS-SR INJURY PREVENTION**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER		(440)	0	0	0	0	0	0
Grant	: HCPH03	Subtotals	(440)	0	0	0	0	0	0
Grant	**: HCPM01**	**TITLE X FAMILY PLANNING**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER		(80,440)	0	0	0	0	0	0
Grant	: HCPM01	Subtotals	(80,440)	0	0	0	0	0	0
Grant	**: HCPM02**	**BLACK INFANT HEALTH PROGRAM**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER		(34,426)	0	0	0	0	0	0
Grant	: HCPM02	Subtotals	(34,426)	0	0	0	0	0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS - STATE RECURRING GRT

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	**: HCPM03 MATERNAL CHILD HEALTH ALOTTMENT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	(30,882)	0	0	0	0	0	0
Grant	: HCPM03 Subtotals	(30,882)	0	0	0	0	0	0
Grant	**: HCPM04 MCH-CPO**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	(3,282)	0	0	0	0	0	0
Grant	: HCPM04 Subtotals	(3,282)	0	0	0	0	0	0
Grant	**: HCPM05 CHILD HEALTH DISABILITY PREVENTION**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	(8,361)	0	0	0	0	0	0
Grant	: HCPM05 Subtotals	(8,361)	0	0	0	0	0	0
Grant	**: HCPM06 HIV CHILDRENS PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(35,779)	0	0	0	0	0	0
Grant	: HCPM06 Subtotals	(35,779)	0	0	0	0	0	0
Grant	**: HCPM07 OFP-FAMILY PLANNING**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(25,958)	0	0	0	0	0	0
Grant	: HCPM07 Subtotals	(25,958)	0	0	0	0	0	0
Grant	**: HCPM08 WOMEN, INFANTS & CHILDREN PROGRAM**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	(85,955)	0	0	0	0	0	0
Grant	: HCPM08 Subtotals	(85,955)	0	0	0	0	0	0
Grant	**: HCPM09 AB75 PERINATAL**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(374,726)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : DHA **ADMINISTRATION**
Sub-Fund : 2S CHS SRC **COMM HEALTH SVCS - STATE RECURRING GRT**

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : HCPM09	Subtotals	(374,726)	0	0	0	0	0	0
Grant : HCPM13	**NUTRITION NETWORK PROJECT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	1,909	0	0	0	0	0	0
Grant : HCPM13	Subtotals	1,909	0	0	0	0	0	0
Grant : HM0501	**93-94 SAMHSA BLOCK GRANT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(11,688)	0	0	0	0	0	0
Grant : HM0501	Subtotals	(11,688)	0	0	0	0	0	0
Grant : HMSSOC	**SAMHSA-SYSTEM OF CARE (SSOC)**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	335	0	0	0	0	0	0
Grant : HMSSOC	Subtotals	335	0	0	0	0	0	0
Sub-Fund : 2S CHS SRC	Subtotals	(20,910)	0	0	0	0	0	0
Program : DHA	**Subtotal**	76,267,748	78,516,370	78,497,064	6,505,833	78,516,370	78,639,859	142,795

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHH HEALTH AT HOME
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
65317	TARGETED CASE MGMT/MEDI-CAL ADMIN ACT	1,232,330	1,652,580	1,652,580	142	1,652,580	721,425	(931,155)
65321	MEDI-CAL HOME HEALTH	535,162	443,318	443,318	210,349	443,318	456,758	13,440
65322	MEDICARE HOME HEALTH	1,382,377	1,437,123	1,437,123	331,446	1,437,123	1,043,656	(393,467)
65907	OTHER PATIENT NET REVENUE	70,033	41,520	41,520	3,818	41,520	45,360	3,840
75320	OTHER OPERATING REVENUE(FROM WITHIN DPH)	67,289	67,289	67,289	0	67,289	67,289	0
76252	MEDICAL RECORDS ABSTRACT SALES	90	0	0	60	0	0	0
Project	: Subtotals	3,287,281	3,641,830	3,641,830	545,815	3,641,830	2,334,488	(1,307,342)
Sub-Fund	: 1G AGF AAA Subtotals	3,287,281	3,641,830	3,641,830	545,815	3,641,830	2,334,488	(1,307,342)
Program	**: DHH Subtotal**	3,287,281	3,641,830	3,641,830	545,815	3,641,830	2,334,488	(1,307,342)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
35232	EMPLOYEE PARKING	10,548	46,410	46,410	3,638	46,410	46,410	0
44933	RECOVERY INDIRECT GRANT COSTS	1,821	0	0	483	0	0	0
65301	MEDICARE O/P REVENUE	4,364,239	3,451,333	3,451,333	1,289,651	3,451,333	4,524,830	1,073,497
65302	MEDI-CAL O/P REVENUE	6,641,779	7,841,502	7,841,502	1,755,854	7,841,502	8,941,097	1,099,595
65304	SHORT-DOYLE MEDI-CAL O/P REVENUE	118	0	0	0	0	0	0
65305	PRIVATE INSURANCE O/P REVENUE	356,127	0	0	112,505	0	0	0
65306	CITY JAIL OUTPATIENT REVENUE	720,966	0	0	134,344	0	0	0
65307	OTHER OUTPATIENT REVENUE	5,537,365	10,730,000	10,730,000	1,648,531	10,730,000	14,002,512	3,272,512
65308	M I ADULTS O/P	7,402,007	0	0	1,802,339	0	0	0
65309	PSYCH MEDICARE O/P REVENUE	850	0	0	0	0	0	0
65310	MANAGE CARE O/P REVENUE	365,835	0	0	109,010	0	0	0
65311	WORKERS' COMP O/P REVENUE	1,959	0	0	1,058	0	0	0
65315	MEDI-CAL FQHC	0	1,605,988	1,605,988	0	1,605,988	0	(1,605,988)
65317	TARGETED CASE MGMT/MEDI-CAL ADMIN ACT	143,529	0	0	0	0	0	0
65327	HEALTHY SAN FRANCISCO WITH HCCI-O/P REV	0	0	0	70,717	0	0	0
65328	HEALTHY SAN FRANCISCO W/OUT HCCI-O/P REV	0	0	0	12,130	0	0	0
65804	MEDI-CAL O/P CONTRACTUAL ADJUSTMENT	(540,192)	2,166,279	2,166,279	(116,916)	2,166,279	(716,171)	(2,882,450)
65810	PROVISION FOR BAD DEBTS - O/P	(1,591,773)	(1,004,180)	(1,004,180)	(512,228)	(1,004,180)	(2,035,009)	(1,030,829)
65815	MEDICARE CONTRACTUAL ADJ - O/P	(430,796)	(2,554,205)	(2,554,205)	(190,869)	(2,554,205)	(665,327)	1,888,878
65819	CITY JAIL CONT ADJ - O/P	(720,966)	0	0	(133,374)	0	0	0
65820	MANAGED CARE - O/P	(170,382)	0	0	(45,359)	0	0	0
65821	MEDICALLY INDIGENT ADULT	(7,402,007)	(9,321,744)	(9,321,744)	(1,749,837)	(9,321,744)	(10,525,337)	(1,203,593)
65823	WORKERS' COMP CONT ADJ - O/P	(562)	0	0	(357)	0	0	0
65824	CHARITABLE ALLO - O/P	(1,873,675)	0	0	(1,161,756)	0	0	0
65850	ADMINISTRATIVE WRITE-OFF - O/P	(1,984,666)	0	0	(1,212,116)	0	0	0
65853	ADJUSTMENT - INSURANCE - O/P	(14,405)	0	0	(8,620)	0	0	0
65855	MANAGED CARE C/A - OTHER - O/P	(195,453)	0	0	(60,418)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
65857	HEALTHY SAN FRANCISCO WITH HCCI-C/A-O/P	0	0	0	(70,504)	0	0	0
65858	HEALTHY SAN FRANCISCO WITH HCCI-C/A-E/R	0	0	0	(12,130)	0	0	0
65950	CAPITATED FEES / HEALTH PLAN SETTLEMENTS	1,517,856	1,737,751	1,737,751	415,912	1,737,751	1,737,751	0
65990	PRIOR YEAR SETTLEMENT - MEDICARE	2,875	0	0	0	0	0	0
69999	OTHER OPERATING REVENUE	12,929	0	0	4,748	0	0	0
75311	HOSPITAL - CHGS - OTHER GENRL GOVT	0	50,000	50,000	0	50,000	50,000	0
75312	HOSPITAL - CHGS - OTHER HEALTH FEE	333,215	550,000	550,000	451,993	550,000	550,000	0
75320	OTHER OPERATING REVENUE(FROM WITHIN DPH)	2,684,867	3,203,802	3,203,802	2,131	3,203,802	3,131,346	(72,456)
76252	MEDICAL RECORDS ABSTRACT SALES	26,342	56,000	56,000	8,467	56,000	56,000	0
78960	BAD DEBTS RECOVERY	6,391	0	0	0	0	0	0
Project	: Subtotals	15,206,741	18,558,936	18,558,936	2,549,027	18,558,936	19,098,102	539,166
Sub-Fund	: 1G AGF AAA Subtotals	15,206,741	18,558,936	18,558,936	2,549,027	18,558,936	19,098,102	539,166
Sub-Fund	**: 1G AGF ACP GF - CONTINUING PROJECTS**							
Project	**: CHCCAS CASTRO/MISSION PROJECT**							
9302B	OTI FROM 2S / CDB - COMM DEV BLOCK GRANT	0	0	0	(43,733)	0	0	0
Project	: CHCCAS Subtotals	0	0	0	(43,733)	0	0	0
Project	**: CHCHAP HEALTH ACCESS PROGRAM-PRIMARY CARE**							
9305H	OTI FR 5H - GENERAL HOSPITAL FUND	0	2,386,276	2,386,276	0	2,386,276	3,553,137	1,166,861
Project	: CHCHAP Subtotals	0	2,386,276	2,386,276	0	2,386,276	3,553,137	1,166,861
Project	**: CHCVAC SOUTHEAST HEATLH CTR RENOVA - ADA/HVAC**							
99999R	PRIOR YEAR DESIGNATED RESERVE	150,000	0	0	0	0	0	0
Project	: CHCVAC Subtotals	150,000	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Sub-Fund	: 1G AGF ACP Subtotals	150,000	2,386,276	2,386,276	(43,733)	2,386,276	3,553,137	1,166,861
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCGLAR LARKIN STREET SERVICE/YOUTH CENTER**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	18,336	20,000	20,000	1,664	20,000	20,000	0
Grant	: HCGLAR Subtotals	18,336	20,000	20,000	1,664	20,000	20,000	0
Grant	**: HCGLSC LARKIN STREET YOUTH CENTER**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	73,936	79,965	79,965	12,014	79,965	77,996	(1,969)
Grant	: HCGLSC Subtotals	73,936	79,965	79,965	12,014	79,965	77,996	(1,969)
Grant	**: HCGMCK MCKINNEY HOMELESS GRANT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	705,755	754,581	754,581	123,852	754,581	696,965	(57,616)
Grant	: HCGMCK Subtotals	705,755	754,581	754,581	123,852	754,581	696,965	(57,616)
Grant	**: HCGQIP PC-CAL HEALTH CARE FOUNDATION GRANT**							
78201	PRIVATE GRANTS	0	120,613	0	0	120,613	0	0
Grant	: HCGQIP Subtotals	0	120,613	0	0	120,613	0	0
Grant	**: HCGSFS A SAN FRANCISCO STREET YOUTH COHORT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	28,687	26,851	26,851	3,992	26,851	28,192	1,341
Grant	: HCGSFS Subtotals	28,687	26,851	26,851	3,992	26,851	28,192	1,341
Grant	**: HCGSSI SOCIAL SECURITY GRANT # 18-H-40030-9-01**							
44939	FEDERAL DIRECT GRANT	(5,619)	0	0	0	0	0	0
Grant	: HCGSSI Subtotals	(5,619)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Grant	**: HCGTAR TARC-OUTPATIENT EARLY INTERVENTION SVCS**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	(158,714)	294,645	263,863	41,729	294,645	263,863	0
Grant	: HCGTAR Subtotals	(158,714)	294,645	263,863	41,729	294,645	263,863	0
Grant	**: HCGTOH TOM WADDEL-TENDORLIN ORAL HEALTH COLLABO**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	400,000	400,000	9,592	400,000	400,000	0
Grant	: HCGTOH Subtotals	0	400,000	400,000	9,592	400,000	400,000	0
Grant	**: HCGTWC PREV. & HEALTH - TOM WADDELL**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	149,153	97,217	97,217	15,046	97,217	94,787	(2,430)
Grant	: HCGTWC Subtotals	149,153	97,217	97,217	15,046	97,217	94,787	(2,430)
Sub-Fund	: 2S CHS GNC Subtotals	811,534	1,793,872	1,642,477	207,889	1,793,872	1,581,803	(60,674)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH - SPEC REV FD**							
Project	**: PHCSRC SF COMMUNITY COLLEGE-PHYSICIAN SVCS**							
69999	OTHER OPERATING REVENUE	4,000	0	0	0	0	0	0
Project	: PHCSRC Subtotals	4,000	0	0	0	0	0	0
Sub-Fund	: 2S CHS PHF Subtotals	4,000	0	0	0	0	0	0
Sub-Fund	**: 2S CHS SRC COMM HEALTH SVCS - STATE RECURRING GRT**							
Grant	**: HCGDEN DHS - SF CHILDRENS DENTAL DISEASE PREVEN**							
48999	OTHER STATE GRANTS & SUBVENTIONS	25,744	30,429	30,430	2,204	30,429	30,430	0
Grant	: HCGDEN Subtotals	25,744	30,429	30,430	2,204	30,429	30,430	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS - STATE RECURRING GRT

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : HCGPHI	PUBLIC HEALTH INSTITUTE							
78201 PRIVATE GRANTS		(3,245)	0	0	0	0	0	0
Grant : HCGPHI	Subtotals	(3,245)	0	0	0	0	0	0
Sub-Fund : 2S CHS SRC	Subtotals	22,499	30,429	30,430	2,204	30,429	30,430	0
Sub-Fund : 7E GIF GIF	ETF-GIFT FUND							
Grant : HCGBBP	BALBOA BIKE-ANEERS PROJECT							
78101 GIFTS & BEQUESTS		(2,624)	0	0	0	0	0	0
78201 PRIVATE GRANTS		12,044	0	0	0	0	0	0
Grant : HCGBBP	Subtotals	9,420	0	0	0	0	0	0
Grant : HCGCRH	COMIC RELIEF-HOMELESS							
78201 PRIVATE GRANTS		2,271	0	0	0	0	0	0
Grant : HCGCRH	Subtotals	2,271	0	0	0	0	0	0
Grant : HCGPHI	PUBLIC HEALTH INSTITUTE							
78201 PRIVATE GRANTS		3,245	0	0	0	0	0	0
Grant : HCGPHI	Subtotals	3,245	0	0	0	0	0	0
Grant : HCGQIP	PC-CAL HEALTH CARE FOUNDATION GRANT							
78201 PRIVATE GRANTS		5,030	0	0	5,443	0	0	0
Grant : HCGQIP	Subtotals	5,030	0	0	5,443	0	0	0
Grant : HCGSHA	CALIFORNIA SCHOOL HEALTH ASSN PROJECT							
78201 PRIVATE GRANTS		0	0	0	6,745	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : HCGSHA	Subtotals	0	0	0	6,745	0	0	0
Sub-Fund : 7E GIF GIF	Subtotals	19,966	0	0	12,188	0	0	0
Program : DHP	**Subtotal**	16,214,740	22,769,513	22,618,119	2,727,575	22,769,513	24,263,472	1,645,353

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
60702	BOARD PRISONERS OTHER COUNTIES	0	25,000	25,000	0	25,000	25,000	0
65106	PHARMACY	636,961	740,937	740,937	187,437	740,937	740,937	0
75312	HOSPITAL - CHGS - OTHER HEALTH FEE	59,658	0	0	0	0	0	0
75320	OTHER OPERATING REVENUE(FROM WITHIN DPH)	322,032	404,447	404,447	40,443	404,447	404,450	3
Project	: Subtotals	1,018,651	1,170,384	1,170,384	227,880	1,170,384	1,170,387	3
Sub-Fund	: 1G AGF AAA Subtotals	1,018,651	1,170,384	1,170,384	227,880	1,170,384	1,170,387	3
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
76252	MEDICAL RECORDS ABSTRACT SALES	2,410	0	0	994	0	0	0
Project	: Subtotals	2,410	0	0	994	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	2,410	0	0	994	0	0	0
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HJRISE JH-REACHING INWARD FOR SELF IMPROVEMENT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	1,243	0	0	6,825	0	0	0
Grant	: HJRISE Subtotals	1,243	0	0	6,825	0	0	0
Sub-Fund	: 2S CHS GNC Subtotals	1,243	0	0	6,825	0	0	0
Program	**: DMF Subtotal**	1,022,304	1,170,384	1,170,384	235,699	1,170,384	1,170,387	3

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
35232	EMPLOYEE PARKING	19,580	25,980	25,980	6,545	25,980	25,980	0
45412	COMMUNITY MENTAL HEALTH SERVICE	10,556,454	13,539,798	13,096,096	0	11,431,158	14,681,527	1,585,431
45416	SHORT-DOYLE MEDI-CAL	38,239,370	47,354,234	46,861,231	0	48,220,057	51,625,433	4,764,202
45511	HEALTH/WELFARE SALES TAX ALLOCATION	41,745,558	45,712,000	45,712,000	3,132,797	45,712,000	45,712,000	0
45621	MOTOR VEH LIC FEE-REALIGNMENT FUND	17,428,450	18,113,000	18,113,000	2,206,598	18,113,000	18,113,000	0
48929	STATE MANDATED COST - SB 90	4,203,724	3,800,000	3,800,000	0	0	0	(3,800,000)
63599	MISC PUBLIC HEALTH REVENUE	2,318,782	1,897,719	1,897,719	460,678	1,909,719	1,963,841	66,122
65101	PATIENT PMTS-MENTAL HEALTH/HOSP.SVCS	170,018	363,000	363,000	64,039	363,000	617,600	254,600
65102	MEDICAL	6,850,495	8,877,012	8,877,012	1,488,774	8,877,012	8,877,012	0
65103	MEDICARE	644,407	650,000	650,000	88,414	650,000	650,000	0
65305	PRIVATE INSURANCE O/P REVENUE	208,467	0	0	60,935	0	0	0
78902	NSF CHECKS	0	0	0	1,216	0	0	0
9305H	OTI FR 5H - GENERAL HOSPITAL FUND	0	2,129,909	2,129,909	0	2,129,909	2,192,385	62,476
Project	: Subtotals	122,385,305	142,462,652	141,525,947	7,509,996	137,431,835	144,458,778	2,932,831
Sub-Fund	: 1G AGF AAA Subtotals	122,385,305	142,462,652	141,525,947	7,509,996	137,431,835	144,458,778	2,932,831
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCGSSI SOCIAL SECURITY GRANT # 18-H-40030-9-01**							
44939	FEDERAL DIRECT GRANT	104,076	97,660	97,660	8,858	97,660	97,660	0
Grant	: HCGSSI Subtotals	104,076	97,660	97,660	8,858	97,660	97,660	0
Grant	**: HMAIDS MENTAL HEALTH AIDS GRANT (AIDS)**							
48999	OTHER STATE GRANTS & SUBVENTIONS	163,639	164,000	164,000	(462)	164,000	164,000	0
Grant	: HMAIDS Subtotals	163,639	164,000	164,000	(462)	164,000	164,000	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Grant	**: HMM005 HRSA TITLE IV HIV SERVICES**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	85,672	88,019	88,019	21,171	88,019	97,532	9,513
Grant	: HMM005 Subtotals	85,672	88,019	88,019	21,171	88,019	97,532	9,513
Grant	**: HMM007 SAMHSA GRANT ALLOCATION FY**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	2,546,044	2,195,349	2,195,349	196,610	2,195,349	2,195,618	269
Grant	: HMM007 Subtotals	2,546,044	2,195,349	2,195,349	196,610	2,195,349	2,195,618	269
Grant	**: HMM012 CULTURAL COMPETENCY TRAININGS**							
78201	PRIVATE GRANTS	27,617	0	0	0	0	0	0
Grant	: HMM012 Subtotals	27,617	0	0	0	0	0	0
Grant	**: HMM015 MYLAN PROJECT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	387,345	172,140	0	387,345	205,205	33,065
Grant	: HMM015 Subtotals	0	387,345	172,140	0	387,345	205,205	33,065
Grant	**: HMMHIV MENTAL HEALTH HIV GRANT (HIV)**							
48999	OTHER STATE GRANTS & SUBVENTIONS	99,800	100,000	100,000	160	100,000	100,000	0
Grant	: HMMHIV Subtotals	99,800	100,000	100,000	160	100,000	100,000	0
Grant	**: HMMHSA MENTAL HEALTH SERVICES ACT (PROP 63)**							
30150	INTEREST EARNED - POOLED CASH	28,643	0	0	5,598	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	152,722	0	0	22,751	0	0	0
Grant	: HMMHSA Subtotals	181,365	0	0	28,349	0	0	0
Grant	**: HMPATH FED PRJ ASST IN TRANS FRM HOMELESSNESS**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	525,451	482,225	482,225	78,314	482,225	482,225	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Grant : HMPATH	Subtotals	525,451	482,225	482,225	78,314	482,225	482,225	0
Sub-Fund : 2S CHS GNC	Subtotals	3,733,664	3,514,598	3,299,393	333,000	3,514,598	3,342,240	42,847
Sub-Fund : 2S CHS PHF	**PUBLIC HEALTH - SPEC REV FD**							
Project : PMHS63	**PROP 63 MENTAL HEALTH SERVICES ACT**							
30150	INTEREST EARNED - POOLED CASH	292,261	0	0	0	0	0	0
45412	COMMUNITY MENTAL HEALTH SERVICE	7,274,527	7,995,700	7,995,700	1,537,499	7,995,700	24,131,700	16,136,000
Project : PMHS63	Subtotals	7,566,788	7,995,700	7,995,700	1,537,499	7,995,700	24,131,700	16,136,000
Sub-Fund : 2S CHS PHF	Subtotals	7,566,788	7,995,700	7,995,700	1,537,499	7,995,700	24,131,700	16,136,000
Program : DMM	**Subtotal**	133,685,757	153,972,950	152,821,040	9,380,495	148,942,133	171,932,718	19,111,678

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
45413	STATE ALCOHOL FUNDS	15,008,377	15,690,070	5,615,511	2,615,012	15,690,070	16,158,422	10,542,911
45416	SHORT-DOYLE MEDI-CAL	3,385,032	3,667,939	4,136,292	582,892	3,667,939	4,136,292	0
63599	MISC PUBLIC HEALTH REVENUE	53,573	351,882	351,882	6,293	351,882	351,882	0
Project :	Subtotals	18,446,982	19,709,891	10,103,685	3,204,197	19,709,891	20,646,596	10,542,911
Sub-Fund	: 1G AGF AAA Subtotals	18,446,982	19,709,891	10,103,685	3,204,197	19,709,891	20,646,596	10,542,911
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HMCDCI COMPREHENSIVE DRUG COURT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	196,284	209,028	209,028	0	209,028	410,564	201,536
Grant	: HMCDCI Subtotals	196,284	209,028	209,028	0	209,028	410,564	201,536
Grant	**: HMDDCD DEPENDENCY DRUG COURT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	0	0	574,354	574,354
Grant	: HMDDCD Subtotals	0	0	0	0	0	574,354	574,354
Grant	**: HMDRUG DRUG COURT PARTNERSHIP**							
48999	OTHER STATE GRANTS & SUBVENTIONS	451,339	434,444	434,444	451,339	434,444	451,339	16,895
Grant	: HMDRUG Subtotals	451,339	434,444	434,444	451,339	434,444	451,339	16,895
Grant	**: HMHCJC COMMUNITY JUSTICE CENTER**							
44939	FEDERAL DIRECT GRANT	0	0	0	0	0	983,783	983,783
Grant	: HMHCJC Subtotals	0	0	0	0	0	983,783	983,783
Grant	**: HMS005 HOMELESS ADDICT VOCAT & ED NETWK (HAVEN)**							
44939	FEDERAL DIRECT GRANT	68,212	0	0	0	0	0	0
Grant	: HMS005 Subtotals	68,212	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	**: HMS009 INTEGRATING BUPRENORPHINE INTO THE SFGH**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	83,595	70,530	70,530	11,596	70,530	70,725	195
48999	OTHER STATE GRANTS & SUBVENTIONS	1	0	0	0	0	0	0
Grant	: HMS009 Subtotals	83,596	70,530	70,530	11,596	70,530	70,725	195
Grant	**: HMS010 TARGET CAPACITY EXP FOR METHAMPHETAMINE**							
44939	FEDERAL DIRECT GRANT	510,891	500,000	500,000	33,807	500,000	27,697	(472,303)
Grant	: HMS010 Subtotals	510,891	500,000	500,000	33,807	500,000	27,697	(472,303)
Grant	**: HMS011 SAGE HEALTH ED & PREVENTION SVC PROJECT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	38,673	40,000	40,000	11,477	40,000	40,000	0
Grant	: HMS011 Subtotals	38,673	40,000	40,000	11,477	40,000	40,000	0
Sub-Fund	: 2S CHS GNC Subtotals	1,348,995	1,254,002	1,254,002	508,219	1,254,002	2,558,462	1,304,460
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH - SPEC REV FD**							
Project	**: PHM001 CA 11 STATHUM SERVICES**							
25210	COURT FINES	0	0	0	1,257	0	0	0
Project	: PHM001 Subtotals	0	0	0	1,257	0	0	0
Project	**: PHM005 DUI - FIRST OFFENDER PROGRAM**							
25110	TRAFFIC FINES - MOVING	122,410	0	0	20,410	0	0	0
25210	COURT FINES	0	96,725	96,725	0	96,725	96,725	0
Project	: PHM005 Subtotals	122,410	96,725	96,725	20,410	96,725	96,725	0
Project	**: PHM006 SUBSTANCE ABUSE - DUI STATHAM FUNDS**							
25110	TRAFFIC FINES - MOVING	20,725	61,657	61,657	0	61,657	61,657	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
25210 COURT FINES		0	0	0	4,531	0	0	0
Project : PHM006	Subtotals	20,725	61,657	61,657	4,531	61,657	61,657	0
Project : PHMOTP	**OFFENDER TREATMENT PROGRAM**							
45413 STATE ALCOHOL FUNDS		0	0	0	0	0	372,869	372,869
Project : PHMOTP	Subtotals	0	0	0	0	0	372,869	372,869
Project : PMC006	**DELINQUENT REVENUE COLLECTIONS # 2**							
25210 COURT FINES		0	0	0	50	0	0	0
Project : PMC006	Subtotals	0	0	0	50	0	0	0
Project : PROP36	**SUBSTANCE ABUSE CRIME PREVENTIONACT**							
30150 INTEREST EARNED - POOLED CASH		114,381	0	0	0	0	0	0
45413 STATE ALCOHOL FUNDS		6,115,619	3,966,248	3,966,248	0	3,966,248	2,928,797	(1,037,451)
Project : PROP36	Subtotals	6,230,000	3,966,248	3,966,248	0	3,966,248	2,928,797	(1,037,451)
Sub-Fund : 2S CHS PHF	Subtotals	6,373,135	4,124,630	4,124,630	26,248	4,124,630	3,460,048	(664,582)
Sub-Fund : 2S PPF GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : MYLEB9	**LOCAL LAW ENF. BLOCK GRANT #9**							
44939 FEDERAL DIRECT GRANT		130,603	0	0	0	0	0	0
Grant : MYLEB9	Subtotals	130,603	0	0	0	0	0	0
Sub-Fund : 2S PPF GNC	Subtotals	130,603	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	**: HMSA7E SUBSTANCE ABUSE GIFT**							
78101	GIFTS & BEQUESTS	5,000	0	0	0	0	0	0
Grant	: HMSA7E Subtotals	5,000	0	0	0	0	0	0
Sub-Fund	: 7E GIF GIF Subtotals	5,000	0	0	0	0	0	0
Program	**: DMS Subtotal**	26,304,715	25,088,523	15,482,317	3,738,664	25,088,523	26,665,106	11,182,789

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
20110	CONSUMER PROTECT APPLICATION FEE	281,686	279,000	279,000	73,626	279,000	332,272	53,272
20120	EATING PLACES	4,135,624	4,067,810	4,067,810	356,237	4,067,810	4,932,261	864,451
20130	FOOD BEVERAGE HUMAN CONSUMPTION	496,444	533,314	533,314	428,342	533,314	633,594	100,280
20150	MED. CANNABIS DISPENSARY APPLICATION FEE	79,300	94,500	94,500	6,782	94,500	117,581	23,081
20151	MED. CANNABIS DISPENSARY ANNUAL LICENSE	0	45,750	45,750	0	45,750	33,838	(11,912)
20931	APARTMENT LICENSE FEE	0	0	0	0	0	904,636	904,636
25920	PENALTIES	133,774	65,000	65,000	59,028	65,000	103,893	38,893
47011	UNCLAIMED GAS TAX AGRICULTURE	444,681	510,305	510,305	77,345	510,305	510,305	0
48999	OTHER STATE GRANTS & SUBVENTIONS	99,040	124,467	124,467	61,715	124,467	124,467	0
60681	AGRICULTURAL INSPECTION FEE	123,227	24,079	24,079	6,231	24,079	24,079	0
60699	OTHER PUBLIC SAFETY CHARGES	2,122	88,132	88,132	0	88,132	88,132	0
63503	LAUNDRY RENEWALS	125,159	141,330	141,330	3,271	141,330	155,112	13,782
63519	GARBAGE TRUCK INSPECTION FEES	588,240	483,664	483,664	0	483,664	483,664	0
63520	HAZARD MATL STORAGE PERMIT FEE	2,147,979	2,116,847	2,116,847	601,303	2,116,847	2,302,239	185,392
63521	UNDERGROUND STORAGE TANK FEE	0	83,706	83,706	0	83,706	88,492	4,786
63525	HAZARD MATERIALS PERMIT FEES	236,961	443,479	443,479	76,268	443,479	464,483	21,004
63526	SOIL TESTING FEES	52,393	59,128	59,128	43,380	59,128	130,518	71,390
63539	SOLID WASTE TRANSFER STATION	73,706	55,000	55,000	1,100	55,000	55,000	0
63540	PLAN CHECKING FEES-ENVIRONMENTAL HEALTH	325,714	789,715	789,715	137,196	789,715	914,633	124,918
63541	COMPLAINT INVESTIGATIONS FEES	28,951	161,164	161,164	21,644	161,164	69,870	(91,294)
63542	CHLOROFLURO-CARBON & MOTOR VEH A/C PERM	88	6,640	6,640	0	6,640	7,373	733
63545	HAZ MAT REVIEW/CONSULT FEES	1,096	0	0	0	0	0	0
63550	MEDICAL WASTE-ACUTE CARE HOSPITAL	106,280	186,909	186,909	24,302	186,909	234,904	47,995
63555	MEDICAL WASTE-SPECIALTY CLINICS	930	0	0	0	0	0	0
63559	MEDICAL WASTE-SKILLED NURSING FACILITY	2,668	0	0	0	0	0	0
63562	MEDICAL WASTE-LTD QTY HAULING EXEMPTION	322	0	0	161	0	0	0
63563	MEDICAL WASTE-SM QTY GEN/NO ONSITE TREAT	1,278	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
63566	MEDICAL WASTE-CONSULT & COMPLAIT FEE	482	0	0	482	0	0	0
63599	MISC PUBLIC HEALTH REVENUE	960,296	353,699	353,699	260,962	353,699	476,216	122,517
9302E	OTI FROM 2S / CHS-COMM HEALTH SVCS FUND	0	0	0	0	0	900,000	900,000
Project	: Subtotals	10,448,441	10,713,638	10,713,638	2,239,375	10,713,638	14,087,562	3,373,924
Sub-Fund	: 1G AGF AAA Subtotals	10,448,441	10,713,638	10,713,638	2,239,375	10,713,638	14,087,562	3,373,924
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCPB01 HAZMAT LOCAL OVERSIGHT PROJECT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	423,415	436,536	436,536	84,267	436,536	482,234	45,698
Grant	: HCPB01 Subtotals	423,415	436,536	436,536	84,267	436,536	482,234	45,698
Grant	**: HCPB02 LEAD CASE MANAGEMENT CONTRACT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	526,075	611,990	611,990	105,072	611,990	455,585	(156,405)
Grant	: HCPB02 Subtotals	526,075	611,990	611,990	105,072	611,990	455,585	(156,405)
Grant	**: HCPB03 ENFORCEMENT ASSISTANCE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(20,911)	0	0	0	0	0	0
Grant	: HCPB03 Subtotals	(20,911)	0	0	0	0	0	0
Grant	**: HCPB05 OIL SPILL PREVENTION & RESPONSE GRANT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	5,000	5,000	5,000	0	5,000	0	(5,000)
Grant	: HCPB05 Subtotals	5,000	5,000	5,000	0	5,000	0	(5,000)
Grant	**: HCPB11 BEACH WATER QUALITY MONITOR & NOTIFICATN**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	22,989	25,000	25,000	0	25,000	25,000	0
Grant	: HCPB11 Subtotals	22,989	25,000	25,000	0	25,000	25,000	0

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : HCPB12	**JORNALEROS UNIDOS CON EL PUEBLO**							
44939	FEDERAL DIRECT GRANT	166,458	242,830	242,830	23,462	242,830	235,545	(7,285)
Grant : HCPB12	Subtotals	166,458	242,830	242,830	23,462	242,830	235,545	(7,285)
Grant : HCPB13	**POLLUTION PREV GR FOR REGIONAL GREEN BUS**							
78201	PRIVATE GRANTS	0	0	0	177	0	0	0
Grant : HCPB13	Subtotals	0	0	0	177	0	0	0
Grant : HCPB17	**LEAD HAZ REDUCTION COMPLY & ENFORCEMENT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	9,315	0	0	0	0	0	0
Grant : HCPB17	Subtotals	9,315	0	0	0	0	0	0
Grant : HCPB18	**STATE FUNDS FOR MOSQUITO CONTROL**							
48999	OTHER STATE GRANTS & SUBVENTIONS	24,139	30,000	30,000	24,859	30,000	0	(30,000)
Grant : HCPB18	Subtotals	24,139	30,000	30,000	24,859	30,000	0	(30,000)
Grant : HCPB19	**EGG QUALITY CONTROL**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	2,256	2,256	0	2,256	0	(2,256)
Grant : HCPB19	Subtotals	0	2,256	2,256	0	2,256	0	(2,256)
Grant : HCPB20	**PEST EXCLUSION**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	5,550	5,550	0	5,550	0	(5,550)
Grant : HCPB20	Subtotals	0	5,550	5,550	0	5,550	0	(5,550)
Grant : HCPB21	**CALIFORNIA ORGANICS**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	1,000	1,000	0	1,000	0	(1,000)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : HCPB21	Subtotals	0	1,000	1,000	0	1,000	0	(1,000)
Grant : HCPB22	**SEED SEEDS & NURSERY STOCK INSPECTION**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	500	500	0	500	0	(500)
Grant : HCPB22	Subtotals	0	500	500	0	500	0	(500)
Grant : HCPB23	**PESTICIDE USE REPORTING**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	1,816	1,816	0	1,816	0	(1,816)
Grant : HCPB23	Subtotals	0	1,816	1,816	0	1,816	0	(1,816)
Sub-Fund : 2S CHS GNC	Subtotals	1,156,480	1,362,478	1,362,478	237,837	1,362,478	1,198,364	(164,114)
Sub-Fund : 2S CHS PHF	**PUBLIC HEALTH - SPEC REV FD**							
Project : PHCSP8	**MOSQUITO ABATEMENT-SFUSD**							
63599	MISC PUBLIC HEALTH REVENUE	30,000	0	0	0	0	0	0
Project : PHCSP8	Subtotals	30,000	0	0	0	0	0	0
Project : PHCSR1	**DELINQUENT REFUSE LIEN**							
63599	MISC PUBLIC HEALTH REVENUE	1,757,285	0	0	410,990	0	0	0
99999R	PRIOR YEAR DESIGNATED RESERVE	0	0	0	0	0	900,000	900,000
Project : PHCSR1	Subtotals	1,757,285	0	0	410,990	0	900,000	900,000
Project : PHCSRA	**ENVIRONMENTAL ENFORCEMENT FUND**							
61165	CODE ENFORCEMENT	12,000	0	0	1,600	0	0	0
Project : PHCSRA	Subtotals	12,000	0	0	1,600	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: PHCSRR BEHM SETTLEMENT ACCOUNT**							
61165	CODE ENFORCEMENT	2,500	0	0	0	0	0	0
63599	MISC PUBLIC HEALTH REVENUE	45,650	0	0	14,354	0	0	0
Project	: PHCSRR Subtotals	48,150	0	0	14,354	0	0	0
Sub-Fund	: 2S CHS PHF Subtotals	1,847,435	0	0	426,944	0	900,000	900,000
Program	**: DPB Subtotal**	13,452,356	12,076,116	12,076,116	2,904,156	12,076,116	16,185,926	4,109,810

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
44933	RECOVERY INDIRECT GRANT COSTS	809,019	825,149	825,149	153,629	825,149	825,149	0
63599	MISC PUBLIC HEALTH REVENUE	3,320	0	0	182	0	0	0
65317	TARGETED CASE MGMT/MEDI-CAL ADMIN ACT	129,267	118,671	118,671	0	118,671	118,671	0
9501G	ITI FROM 1G - GENERAL FUND	0	0	0	3,542,932	0	0	0
Project	: Subtotals	941,606	943,820	943,820	3,696,743	943,820	943,820	0
Sub-Fund	: 1G AGF AAA Subtotals	941,606	943,820	943,820	3,696,743	943,820	943,820	0
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCD101 CENTER FOR AIDS PREVENTION STUDIES**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	43,503	43,407	43,407	9,832	43,407	47,945	4,538
Grant	: HCD101 Subtotals	43,503	43,407	43,407	9,832	43,407	47,945	4,538
Grant	**: HCD102 COMMUNITY OF COLOR CBO CAPACITY BUIDLING**							
44939	FEDERAL DIRECT GRANT	239,998	288,751	288,751	21,781	288,751	0	(288,751)
Grant	: HCD102 Subtotals	239,998	288,751	288,751	21,781	288,751	0	(288,751)
Grant	**: HCD105 PREEXPOSURE AND PROPHHYLAXIS (PREP) MSM**							
78201	PRIVATE GRANTS	405	0	0	0	0	0	0
Grant	: HCD105 Subtotals	405	0	0	0	0	0	0
Grant	**: HCD106 RYAN WHITE TITLE III HIV CAPACITY DEV**							
44939	FEDERAL DIRECT GRANT	48,225	0	0	0	0	0	0
Grant	: HCD106 Subtotals	48,225	0	0	0	0	0	0
Grant	**: HCD107 TIME LOCATION SAMPLING TRAINING MODULE**							
78201	PRIVATE GRANTS	0	0	0	1,721	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area	: D	COMMUNITY HEALTH
Department	: DPH	PUBLIC HEALTH
Program	: DPC	H I V / A I D S
Sub-Fund	: 2S CHS GNC	GRANTS, NON-PROJECT, CONTINUING

Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	: HCD107	Subtotals	0	0	0	1,721	0	0	0
Grant	**: HCD108**	**CHANGING HIV TRANSMISSION BEHAVIOR**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER		20,930	21,876	21,876	15,749	21,876	37,906	16,030
Grant	: HCD108	Subtotals	20,930	21,876	21,876	15,749	21,876	37,906	16,030
Grant	**: HCD109**	**RAPID TEST ALGORITHM-LINKAGE TO CARE**							
44939	FEDERAL DIRECT GRANT		155,893	214,256	242,550	27,266	214,256	242,550	0
Grant	: HCD109	Subtotals	155,893	214,256	242,550	27,266	214,256	242,550	0
Grant	**: HCD112**	**UARP - STOP AIDS PROJECT**							
78201	PRIVATE GRANTS		0	0	0	14,282	0	0	0
Grant	: HCD112	Subtotals	0	0	0	14,282	0	0	0
Grant	**: HCD116**	**SEROSORTING AMONG MEN AT RISK FOR HIV**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER		0	0	0	0	0	434,296	434,296
44939	FEDERAL DIRECT GRANT		149,704	469,313	469,313	(45,260)	469,313	0	(469,313)
Grant	: HCD116	Subtotals	149,704	469,313	469,313	(45,260)	469,313	434,296	(35,017)
Grant	**: HCD117**	**RETROVIRUS EPIDEMIOLGY DONOR STUDY - II**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER		10,468	0	0	(1)	0	0	0
Grant	: HCD117	Subtotals	10,468	0	0	(1)	0	0	0
Grant	**: HCD118**	**TRIANGULATION RESOURCE GUIDE**							
78201	PRIVATE GRANTS		14,528	0	0	0	0	0	0
Grant	: HCD118	Subtotals	14,528	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	**: HCD119 SAN FRANCISCO VACCINE AND PREV. UNIT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	0	0	325,239	325,239
Grant	: HCD119 Subtotals	0	0	0	0	0	325,239	325,239
Grant	**: HCD120 MIRTAZAPINE STUDY**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	0	0	85,669	85,669
Grant	: HCD120 Subtotals	0	0	0	0	0	85,669	85,669
Grant	**: HCD121 MINORITY AIDS INITIATIVE PROGRAMS**							
44939	FEDERAL DIRECT GRANT	0	0	0	0	0	652,491	652,491
Grant	: HCD121 Subtotals	0	0	0	0	0	652,491	652,491
Grant	**: HCD122 RISK REDUCTION PROJECT**							
44939	FEDERAL DIRECT GRANT	0	0	0	0	0	48,444	48,444
Grant	: HCD122 Subtotals	0	0	0	0	0	48,444	48,444
Grant	**: HCD123 NATIONAL HIV BEHAVIORAL SURVEILLANCE**							
44939	FEDERAL DIRECT GRANT	0	0	0	0	0	418,225	418,225
Grant	: HCD123 Subtotals	0	0	0	0	0	418,225	418,225
Grant	**: HCD124 EXPANDED AND INTEGRATED HIV TESTING**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	0	0	243,690	243,690
Grant	: HCD124 Subtotals	0	0	0	0	0	243,690	243,690
Grant	**: HCD128 HVTN ASSOC DIR FOR SITES IN THE AMERICAS**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	0	0	156,895	156,895

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : HCD128	Subtotals	0	0	0	0	0	156,895	156,895
Grant : HCD129	**HVTN TRAINING & EDUC COMMITTEE CO-CHAIR**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	0	0	78,943	78,943
Grant : HCD129	Subtotals	0	0	0	0	0	78,943	78,943
Grant : HCD131	**PRE-EXPOSURE PROPHYLAXIS (PREP) STUDY**							
78201	PRIVATE GRANTS	0	0	0	0	0	212,232	212,232
Grant : HCD131	Subtotals	0	0	0	0	0	212,232	212,232
Grant : HCD132	**INTERNATIONAL MOBILITY OF HIV**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	0	0	119,181	119,181
Grant : HCD132	Subtotals	0	0	0	0	0	119,181	119,181
Grant : HCD134	**UCSF, CENTER FOR AIDS RESEARCH (CFAR)**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	0	0	7,167	7,167
Grant : HCD134	Subtotals	0	0	0	0	0	7,167	7,167
Grant : HCD135	**REDUCING SEXUAL RISK AMONG EPISODIC MSM**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	0	0	44,408	44,408
Grant : HCD135	Subtotals	0	0	0	0	0	44,408	44,408
Grant : HCD136	**HIV RAPID TESTING & COUNSELING IN DRUG A**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	0	0	18,676	18,676
Grant : HCD136	Subtotals	0	0	0	0	0	18,676	18,676

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : HCPD10	**STATE AIDS DRUG PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	130,552	130,552	130,552	0	130,552	134,381	3,829
Grant : HCPD10	Subtotals	130,552	130,552	130,552	0	130,552	134,381	3,829
Grant : HCPD11	**STATE EDUCATION & PREVENTION**							
48999	OTHER STATE GRANTS & SUBVENTIONS	2,493,461	2,290,888	2,211,046	177,864	2,290,888	2,211,046	0
Grant : HCPD11	Subtotals	2,493,461	2,290,888	2,211,046	177,864	2,290,888	2,211,046	0
Grant : HCPD13	**CARE TITLE FORMULA**							
44939	FEDERAL DIRECT GRANT	19,354,781	18,806,858	18,806,858	(2,633,092)	18,806,858	18,806,852	(6)
Grant : HCPD13	Subtotals	19,354,781	18,806,858	18,806,858	(2,633,092)	18,806,858	18,806,852	(6)
Grant : HCPD14	**LOCAL ASSIST BLOCK GRANT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	371,350	380,302	374,302	61,234	380,302	772,593	398,291
Grant : HCPD14	Subtotals	371,350	380,302	374,302	61,234	380,302	772,593	398,291
Grant : HCPD15	**HIV TESTING**							
48999	OTHER STATE GRANTS & SUBVENTIONS	772,903	843,000	886,129	150,164	843,000	886,129	0
Grant : HCPD15	Subtotals	772,903	843,000	886,129	150,164	843,000	886,129	0
Grant : HCPD22	**CARE TITLE II**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	1,242,314	1,256,928	1,256,928	154,848	1,256,928	1,552,385	295,457
Grant : HCPD22	Subtotals	1,242,314	1,256,928	1,256,928	154,848	1,256,928	1,552,385	295,457
Grant : HCPD24	**STATE PRIMARY CARE/EARLY INTERV**							
48999	OTHER STATE GRANTS & SUBVENTIONS	900,443	840,000	929,900	(25,742)	840,000	1,331,125	401,225

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object		2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	: HCPD24 Subtotals	900,443	840,000	929,900	(25,742)	840,000	1,331,125	401,225
Grant	**: HCPD47 HIV INTERVENTION-INCARCERATED INDIVIDUAL**							
48999	OTHER STATE GRANTS & SUBVENTIONS	181,892	0	0	(2,732)	0	0	0
Grant	: HCPD47 Subtotals	181,892	0	0	(2,732)	0	0	0
Grant	**: HCPD50 HIV VACCINE TRIALS NETWORK LEADERSHIP GR**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	136,717	167,392	167,392	24,335	167,392	0	(167,392)
Grant	: HCPD50 Subtotals	136,717	167,392	167,392	24,335	167,392	0	(167,392)
Grant	**: HCPD57 SF HIV VACCINE CLIN TRIAL**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	417,560	473,925	473,925	74,118	473,925	0	(473,925)
Grant	: HCPD57 Subtotals	417,560	473,925	473,925	74,118	473,925	0	(473,925)
Grant	**: HCPD58 SURV YOUNG LOW-INCOME MEN**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(1)	0	0	0	0	0	0
Grant	: HCPD58 Subtotals	(1)	0	0	0	0	0	0
Grant	**: HCPD63 PREVENTION FOR HIV POSITIVE PERSONS**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	9,051	0	0	0	0	0	0
Grant	: HCPD63 Subtotals	9,051	0	0	0	0	0	0
Grant	**: HCPD68 INTERN TRAINEESHIP IN AIDS PREVENTION**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	10,287	22,210	22,210	0	22,210	21,241	(969)
Grant	: HCPD68 Subtotals	10,287	22,210	22,210	0	22,210	21,241	(969)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : HCPD75	**CLUB-DRUGS & HIV RISK BEH HIGH RISK MEN**							
44939	FEDERAL DIRECT GRANT	177,623	173,365	173,365	32,139	173,365	184,509	11,144
Grant : HCPD75	Subtotals	177,623	173,365	173,365	32,139	173,365	184,509	11,144
Grant : HCPD76	**INTERNATIONAL TRAINEESHIP IN AIDS PREV**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	183,969	179,345	179,345	30,299	179,345	56,693	(122,652)
Grant : HCPD76	Subtotals	183,969	179,345	179,345	30,299	179,345	56,693	(122,652)
Grant : HCPD77	**UNIV TECH ASSIST PROJ-GLOBAL AIDS PROG**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	327,847	274,579	274,579	62,398	274,579	94,536	(180,043)
Grant : HCPD77	Subtotals	327,847	274,579	274,579	62,398	274,579	94,536	(180,043)
Grant : HCPD79	**CENTER FOR AIDS PREVENTION STUDIES**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	21,752	21,058	21,058	2,458	21,058	20,375	(683)
Grant : HCPD79	Subtotals	21,752	21,058	21,058	2,458	21,058	20,375	(683)
Grant : HCPD83	**HIV VACCINE TRIALS NETWORK SCHOLARS PROG**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	69,326	70,872	70,872	12,346	70,872	0	(70,872)
Grant : HCPD83	Subtotals	69,326	70,872	70,872	12,346	70,872	0	(70,872)
Grant : HCPD84	**HIV RISK BEHAVR SURV AMONG MEN WITH MEN**							
44939	FEDERAL DIRECT GRANT	67,578	0	0	0	0	0	0
Grant : HCPD84	Subtotals	67,578	0	0	0	0	0	0
Grant : HCPD85	**PREEXPOSURE & PROPHHYLAXIS (PREP) MSM**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	107,089	96,418	96,418	13,309	96,418	76,941	(19,477)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	: HCPD85	Subtotals	107,089	96,418	96,418	13,309	96,418	76,941	(19,477)
Grant	**: HCPD89**	**AIDS SURVEILLANCE & SEROPREVALENCE GRANT**							
44939	FEDERAL DIRECT GRANT		1,637,365	1,589,631	1,589,631	302,487	1,589,631	1,742,942	153,311
Grant	: HCPD89	Subtotals	1,637,365	1,589,631	1,589,631	302,487	1,589,631	1,742,942	153,311
Grant	**: HCPD90**	**AIDS PREVENTION & EDUC**							
44939	FEDERAL DIRECT GRANT		9,113,618	9,019,618	9,019,618	560,174	9,019,618	9,019,618	0
Grant	: HCPD90	Subtotals	9,113,618	9,019,618	9,019,618	560,174	9,019,618	9,019,618	0
Grant	**: HCPD94**	**MORBIDITY & RISK BEHAVIOR SURVEILLANCE**							
44939	FEDERAL DIRECT GRANT		426,541	442,888	442,404	(9,874)	442,888	442,404	0
Grant	: HCPD94	Subtotals	426,541	442,888	442,404	(9,874)	442,888	442,404	0
Grant	**: HCPD97**	**IMPROVING HIV/AIDS TREATMENT AND PREVENT**							
44939	FEDERAL DIRECT GRANT		509,561	0	0	0	0	0	0
Grant	: HCPD97	Subtotals	509,561	0	0	0	0	0	0
Grant	**: HCPD98**	**HIV PREVENTION TRIALS UNIT PROTOCOL 039**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER		62,604	55,140	55,140	8,982	55,140	66,033	10,893
Grant	: HCPD98	Subtotals	62,604	55,140	55,140	8,982	55,140	66,033	10,893
Sub-Fund	: 2S CHS GNC Subtotals		39,409,837	38,172,572	38,247,569	(958,915)	38,172,572	40,593,760	2,346,191
Program	**: DPC Subtotal**		40,351,443	39,116,392	39,191,389	2,737,828	39,116,392	41,537,580	2,346,191

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
63509	BIRTH CERTIFICATE FEE	353,457	284,540	284,540	103,095	284,540	142,270	(142,270)
63510	DEATH CERTIFICATE FEE	242,829	245,800	245,800	72,350	245,800	184,350	(61,450)
63511	REMOVAL PERMIT FEE	12,563	18,000	18,000	3,885	18,000	18,000	0
63515	LABORATORY FEES	14,735	50,000	50,000	1,525	50,000	15,000	(35,000)
63599	MISC PUBLIC HEALTH REVENUE	65,266	2,132,854	2,132,854	15,896	2,132,854	2,571,216	438,362
65301	MEDICARE O/P REVENUE	377,021	1,000	1,000	140,276	1,000	1,000	0
65302	MEDI-CAL O/P REVENUE	1,204,393	1,103,168	1,103,168	332,803	1,103,168	1,103,168	0
65305	PRIVATE INSURANCE O/P REVENUE	213,223	0	0	52,098	0	0	0
65306	CITY JAIL OUTPATIENT REVENUE	10,116	0	0	4,174	0	0	0
65307	OTHER OUTPATIENT REVENUE	304,073	0	0	63,134	0	0	0
65308	M I ADULTS O/P	1,369,198	0	0	376,271	0	0	0
65310	MANAGE CARE O/P REVENUE	100,430	0	0	22,695	0	0	0
65311	WORKERS' COMP O/P REVENUE	4,093	0	0	9,885	0	0	0
65312	PATIENT PAYMENTS-OUT PATIENT REVENUES	1,586,957	55,000	55,000	487,338	55,000	55,000	0
65317	TARGETED CASE MGMT/MEDI-CAL ADMIN ACT	10,107	74,479	74,479	6,966	74,479	74,479	0
65318	MEDI-CAL FAMILY PLANNING	64,006	0	0	14,984	0	0	0
65804	MEDI-CAL O/P CONTRACTUAL ADJUSTMENT	(748,066)	0	0	(202,526)	0	0	0
65809	SERVICES TO OTHER CITY DEPT	(355,247)	0	0	(85,459)	0	0	0
65810	PROVISION FOR BAD DEBTS - O/P	(11,711)	0	0	(2,817)	0	0	0
65815	MEDICARE CONTRACTUAL ADJ - O/P	(282,288)	0	0	(105,289)	0	0	0
65819	CITY JAIL CONT ADJ - O/P	(7,574)	0	0	(3,133)	0	0	0
65820	MANAGED CARE - O/P	(39,102)	0	0	(8,858)	0	0	0
65821	MEDICALLY INDIGENT ADULT	(1,369,198)	0	0	(376,271)	0	0	0
65823	WORKERS' COMP CONT ADJ - O/P	0	0	0	(939)	0	0	0
65824	CHARITABLE ALLO - O/P	(19,519)	0	0	(4,695)	0	0	0
65853	ADJUSTMENT - INSURANCE - O/P	(3,904)	0	0	0	0	0	0
65855	MANAGED CARE C/A - OTHER - O/P	(36,093)	0	0	(8,177)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project :	Subtotals	3,059,765	3,964,841	3,964,841	909,211	3,964,841	4,164,483	199,642
Project : PHCSA8	**VITAL & HEALTH STATISTICS**							
63510	DEATH CERTIFICATE FEE	11	0	0	0	0	0	0
Project : PHCSA8	Subtotals	11	0	0	0	0	0	0
Project : PHCSR8	**SPECIAL LABORATORY FUND**							
63599	MISC PUBLIC HEALTH REVENUE	0	0	0	20,000	0	0	0
Project : PHCSR8	Subtotals	0	0	0	20,000	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	3,059,776	3,964,841	3,964,841	929,211	3,964,841	4,164,483	199,642
Sub-Fund : 2S CHS GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : HCD103	**STD SURVEILLANCE NETWORK**							
44939	FEDERAL DIRECT GRANT	109,186	77,624	93,624	11,898	77,624	93,624	0
Grant : HCD103	Subtotals	109,186	77,624	93,624	11,898	77,624	93,624	0
Grant : HCD104	**BAY AREA HIV/AIDS RESEARCH CENTER**							
48999	OTHER STATE GRANTS & SUBVENTIONS	35,922	0	0	0	0	110,374	110,374
78201	PRIVATE GRANTS	0	110,374	110,374	0	110,374	0	(110,374)
Grant : HCD104	Subtotals	35,922	110,374	110,374	0	110,374	110,374	0
Grant : HCD110	**PUBLIC HLTH LAB DIRECTOR TRAINING PROGR**							
48999	OTHER STATE GRANTS & SUBVENTIONS	25,290	115,400	115,400	34,534	115,400	85,048	(30,352)
Grant : HCD110	Subtotals	25,290	115,400	115,400	34,534	115,400	85,048	(30,352)

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	**: HCD111 SEROSORTING AMONG MEN AT RISK FOR HIV**							
48999	OTHER STATE GRANTS & SUBVENTIONS	3,586	0	0	0	0	0	0
Grant	: HCD111 Subtotals	3,586	0	0	0	0	0	0
Grant	**: HCD113 PANDEMIC INFLUENZA STATE GF**							
30150	INTEREST EARNED - POOLED CASH	(1,464)	0	0	(1,552)	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	176,428	298,742	298,742	89,955	298,742	331,958	33,216
Grant	: HCD113 Subtotals	174,964	298,742	298,742	88,403	298,742	331,958	33,216
Grant	**: HCD114 PANDEMIC INFLUENZA CDC**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	222,205	222,205	100,247	222,205	216,013	(6,192)
Grant	: HCD114 Subtotals	0	222,205	222,205	100,247	222,205	216,013	(6,192)
Grant	**: HCD115 PANDEMIC INFLUENZA PLANNING AND OUTREACH**							
78201	PRIVATE GRANTS	0	0	0	0	0	100,000	100,000
Grant	: HCD115 Subtotals	0	0	0	0	0	100,000	100,000
Grant	**: HCGEHS ENHANCED HEPATITIS SURVEILLANCE PROJECT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	48,226	0	0	0	0	0	0
Grant	: HCGEHS Subtotals	48,226	0	0	0	0	0	0
Grant	**: HCPD16 STD PREVENTION**							
44939	FEDERAL DIRECT GRANT	1,784,233	2,026,550	2,026,550	401,366	2,026,550	1,592,001	(434,549)
Grant	: HCPD16 Subtotals	1,784,233	2,026,550	2,026,550	401,366	2,026,550	1,592,001	(434,549)
Grant	**: HCPD17 TB/HIV PREVENTION**							
44939	FEDERAL DIRECT GRANT	2,986,293	3,010,689	3,010,689	224,037	3,010,689	2,849,024	(161,665)

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Grant	: HCPD17	Subtotals	2,986,293	3,010,689	3,010,689	224,037	3,010,689	2,849,024	(161,665)
Grant	**: HCPD21**	**TUBERCULOSIS SUBVENTION**							
48999	OTHER STATE GRANTS & SUBVENTIONS		391,065	399,398	399,398	70,076	399,398	399,398	0
Grant	: HCPD21	Subtotals	391,065	399,398	399,398	70,076	399,398	399,398	0
Grant	**: HCPD29**	**IMMUNIZATION SERVICES**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER		473,125	452,417	452,417	87,875	452,417	510,004	57,587
Grant	: HCPD29	Subtotals	473,125	452,417	452,417	87,875	452,417	510,004	57,587
Grant	**: HCPD40**	**STATE-STD TRAINING GRANT**							
48999	OTHER STATE GRANTS & SUBVENTIONS		157,627	151,086	151,086	35,243	151,086	151,086	0
Grant	: HCPD40	Subtotals	157,627	151,086	151,086	35,243	151,086	151,086	0
Grant	**: HCPD42**	**HIV-1 VIRAL LOAD TESTS**							
48999	OTHER STATE GRANTS & SUBVENTIONS		814,087	490,000	490,000	61,993	490,000	490,000	0
Grant	: HCPD42	Subtotals	814,087	490,000	490,000	61,993	490,000	490,000	0
Grant	**: HCPD62**	**EFFICACY OF CONDOM SKILLS BUILDING DEMON**							
44939	FEDERAL DIRECT GRANT		39,489	0	0	0	0	0	0
Grant	: HCPD62	Subtotals	39,489	0	0	0	0	0	0
Grant	**: HCPD69**	**HEALTH PREPAREDNESS & RESPONSE BIOTERROR**							
30150	INTEREST EARNED - POOLED CASH		317	0	0	606	0	0	0
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER		692,151	826,826	826,826	171,235	826,826	787,801	(39,025)
Grant	: HCPD69	Subtotals	692,468	826,826	826,826	171,841	826,826	787,801	(39,025)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	**: HCPD93 STATEWIDE IMMUNIAZATION INFORMATION SYST**							
48999	OTHER STATE GRANTS & SUBVENTIONS	40,646	42,750	42,750	4,676	42,750	104,949	62,199
Grant	: HCPD93 Subtotals	40,646	42,750	42,750	4,676	42,750	104,949	62,199
Grant	**: HCPD95 SAN FRANCISCO CITIES READINESS INITIATIV**							
30150	INTEREST EARNED - POOLED CASH	12,742	0	0	2,191	0	0	0
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	416,751	269,238	269,238	26,477	269,238	391,493	122,255
Grant	: HCPD95 Subtotals	429,493	269,238	269,238	28,668	269,238	391,493	122,255
Grant	**: HCPD96 CHRONIC HEPTATITIS ELECTRONIC REGISTRY**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	210,158	496,050	496,050	64,496	496,050	602,600	106,550
Grant	: HCPD96 Subtotals	210,158	496,050	496,050	64,496	496,050	602,600	106,550
Sub-Fund	: 2S CHS GNC Subtotals	8,415,858	8,989,349	9,005,349	1,385,353	8,989,349	8,815,373	(189,976)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH - SPEC REV FD**							
Project	**: PHCSA8 VITAL & HEALTH STATISTICS**							
63508	OTHER HEALTH FEE	0	193,249	193,249	0	193,249	121,038	(72,211)
63509	BIRTH CERTIFICATE FEE	100,574	0	0	29,324	0	0	0
63510	DEATH CERTIFICATE FEE	72,536	0	0	21,618	0	0	0
99999R	PRIOR YEAR DESIGNATED RESERVE	0	0	0	0	0	89,041	89,041
Project	: PHCSA8 Subtotals	173,110	193,249	193,249	50,942	193,249	210,079	16,830
Project	**: PHCSP2 STD SVCS - UC**							
63599	MISC PUBLIC HEALTH REVENUE	10,546	0	0	0	0	0	0
Project	: PHCSP2 Subtotals	10,546	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PHCSR8	**SPECIAL LABORATORY FUND**							
63599	MISC PUBLIC HEALTH REVENUE	12,000	0	0	0	0	0	0
Project : PHCSR8	Subtotals	12,000	0	0	0	0	0	0
Project : PHCSRD	**ABBOTT LAB SERVICES**							
63599	MISC PUBLIC HEALTH REVENUE	3,365	0	0	0	0	0	0
Project : PHCSRD	Subtotals	3,365	0	0	0	0	0	0
Sub-Fund : 2S CHS PHF	Subtotals	199,021	193,249	193,249	50,942	193,249	210,079	16,830
Sub-Fund : 2S PPF HLS	**HOMELAND SECURITY**							
Grant : OES015	**FY05 STATE HOMELAND SECURITY PROGRAM**							
44012	FED. HOMELAND SAFETY GRANTS-PASSTHROUGH	167,662	0	0	0	0	0	0
Grant : OES015	Subtotals	167,662	0	0	0	0	0	0
Grant : UASI04	**UASI FY04**							
44012	FED. HOMELAND SAFETY GRANTS-PASSTHROUGH	2,456,318	0	0	0	0	0	0
Grant : UASI04	Subtotals	2,456,318	0	0	0	0	0	0
Grant : UASI05	**FY05 URBAN AREAS SECURITY INITIATIVE**							
44012	FED. HOMELAND SAFETY GRANTS-PASSTHROUGH	771,399	0	0	891,379	0	0	0
Grant : UASI05	Subtotals	771,399	0	0	891,379	0	0	0
Grant : UASIP1	**UASI FY03 PART 1**							
44011	FED. HOMELAND SAFETY GRANTS - DIRECT	185,492	0	0	0	0	0	0
Grant : UASIP1	Subtotals	185,492	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S PPF HLS HOMELAND SECURITY

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Sub-Fund	: 2S PPF HLS Subtotals	3,580,871	0	0	891,379	0	0	0
Sub-Fund	**: 7E GIF GIF ETF-GIFT FUND**							
Grant	**: HCG600 DPW ADOPT-A-TREE PROGRAM**							
78101	GIFTS & BEQUESTS	21,806	0	0	0	0	0	0
Grant	: HCG600 Subtotals	21,806	0	0	0	0	0	0
Sub-Fund	: 7E GIF GIF Subtotals	21,806	0	0	0	0	0	0
Program	**: DPD Subtotal**	15,277,332	13,147,439	13,163,439	3,256,885	13,147,439	13,189,935	26,496

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
63591	EMGCY MED SVCS CERTIFICATION FEES	26,996	31,000	31,000	2,409	31,000	31,000	0
63599	MISC PUBLIC HEALTH REVENUE	7,147	10,000	10,000	2,698	10,000	87,932	77,932
Project	: Subtotals	34,143	41,000	41,000	5,107	41,000	118,932	77,932
Sub-Fund	: 1G AGF AAA Subtotals	34,143	41,000	41,000	5,107	41,000	118,932	77,932
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCPE15 PH PREPAREDNESS/RESPONSE TO BIOTERRORISM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	2,064	0	0	0	0	0	0
Grant	: HCPE15 Subtotals	2,064	0	0	0	0	0	0
Sub-Fund	: 2S CHS GNC Subtotals	2,064	0	0	0	0	0	0
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH - SPEC REV FD**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(155,833)	0	0	0	0	0	0
Project	: Subtotals	(155,833)	0	0	0	0	0	0
Project	**: CRPFIS FISH & GAME**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	19	0	0	0	0	0	0
Project	: CRPFIS Subtotals	19	0	0	0	0	0	0
Project	**: PAPDVV DOMESTIC VIOLENCE PC. 1203.097**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	222,537	0	0	0	0	0	0
Project	: PAPDVV Subtotals	222,537	0	0	0	0	0	0
Project	**: PHC005 AB 2086 STATHAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	79,753	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PHC005	Subtotals	79,753	0	0	0	0	0	0
Project : PHCSA7	**SF HOUSING AUTHORITY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,000)	0	0	0	0	0	0
Project : PHCSA7	Subtotals	(2,000)	0	0	0	0	0	0
Project : PHCSA8	**VITAL & HEALTH STATISTICS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	342,177	0	0	0	0	0	0
Project : PHCSA8	Subtotals	342,177	0	0	0	0	0	0
Project : PHCSB1	**EMS SB 1773**							
25110	TRAFFIC FINES - MOVING	0	0	523,000	5,358	0	523,000	0
Project : PHCSB1	Subtotals	0	0	523,000	5,358	0	523,000	0
Project : PHCSP1	**SMOKELESS TOBACCO PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	121,967	0	0	0	0	0	0
Project : PHCSP1	Subtotals	121,967	0	0	0	0	0	0
Project : PHCSP3	**COMPREHENSIVE ENVIRON LEAD POISONING**							
30150	INTEREST EARNED - POOLED CASH	713	0	0	184	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	14,171	0	0	0	0	0	0
Project : PHCSP3	Subtotals	14,884	0	0	184	0	0	0
Project : PHCSP4	**MCH HEAD START PROJECT-SFSU**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	24,120	0	0	0	0	0	0
Project : PHCSP4	Subtotals	24,120	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Project : PHCSR1	**DELINQUENT REFUSE LIEN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,368,096	0	0	0	0	0	0
Project : PHCSR1	Subtotals	1,368,096	0	0	0	0	0	0
Project : PHCSR4	**DELINQ ABATEMENT/REMOVAL OF NUISAN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	189,638	0	0	0	0	0	0
Project : PHCSR4	Subtotals	189,638	0	0	0	0	0	0
Project : PHCSR7	**EMERGENCY MEDICAL SERVICES**							
25110	TRAFFIC FINES - MOVING	550,214	1,123,000	600,000	156,336	1,123,000	600,000	0
25510	CAMPAIGN DISCLOSURE FEES	0	0	0	(15)	0	0	0
30150	INTEREST EARNED - POOLED CASH	17,575	50,000	50,000	3,985	50,000	50,000	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	341,366	0	0	0	0	0	0
Project : PHCSR7	Subtotals	909,155	1,173,000	650,000	160,306	1,173,000	650,000	0
Project : PHCSR8	**SPECIAL LABORATORY FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	14,155	0	0	0	0	0	0
Project : PHCSR8	Subtotals	14,155	0	0	0	0	0	0
Project : PHCSRA	**ENVIRONMENTAL ENFORCEMENT FUND**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	507,822	0	0	0	0	0	0
Project : PHCSRA	Subtotals	507,822	0	0	0	0	0	0
Project : PHCSRC	**SF COMMUNITY COLLEGE-PHYSICIAN SVCS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(17,649)	0	0	0	0	0	0
Project : PHCSRC	Subtotals	(17,649)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: PHCSRD ABBOTT LAB SERVICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	52,746	0	0	0	0	0	0
Project	: PHCSRD Subtotals	52,746	0	0	0	0	0	0
Project	**: PHCSRH WIC NUTRITION ASSIST TRAINING PROG**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	8,206	0	0	0	0	0	0
Project	: PHCSRH Subtotals	8,206	0	0	0	0	0	0
Project	**: PHCSRK OSH PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	31,227	0	0	0	0	0	0
Project	: PHCSRK Subtotals	31,227	0	0	0	0	0	0
Project	**: PHCSRR BEHM SETTLEMENT ACCOUNT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	414,352	0	0	0	0	0	0
Project	: PHCSRR Subtotals	414,352	0	0	0	0	0	0
Project	**: PHCSRS TOBACCO SETTLEMENT PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,903,890	0	0	0	0	0	0
Project	: PHCSRS Subtotals	1,903,890	0	0	0	0	0	0
Project	**: PHCSRT CHILD PASSENGER SAFETY PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	17,409	0	0	0	0	0	0
Project	: PHCSRT Subtotals	17,409	0	0	0	0	0	0
Project	**: PHCSRU MCH SAFE SCHOOLS INITIATIVE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	71,140	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: PHCSRU	Subtotals	71,140	0	0	0	0	0	0
Project	**: PHCSRY**	**MCH CHILDREN HEALTH PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		1,996	0	0	0	0	0	0
Project	: PHCSRY	Subtotals	1,996	0	0	0	0	0	0
Project	**: PHM005**	**DUI - FIRST OFFENDER PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		13,520	0	0	0	0	0	0
Project	: PHM005	Subtotals	13,520	0	0	0	0	0	0
Project	**: PHM006**	**SUBSTANCE ABUSE - DUI STATHAM FUNDS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		11,718	0	0	0	0	0	0
Project	: PHM006	Subtotals	11,718	0	0	0	0	0	0
Project	**: PMC014**	**SUPERIOR COURT AUTO ACCTG FEE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		9,097	0	0	0	0	0	0
Project	: PMC014	Subtotals	9,097	0	0	0	0	0	0
Project	**: PMC015**	**SUPERIOR COURT ACCOUNTING AUTOMATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		19,244	0	0	0	0	0	0
Project	: PMC015	Subtotals	19,244	0	0	0	0	0	0
Project	**: PMC016**	**PENALTY ASSESSMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		147,934	0	0	0	0	0	0
Project	: PMC016	Subtotals	147,934	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PMC017	**PENALTY ASSESSMENT-UNALLOTTED**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	375,984	0	0	0	0	0	0
Project : PMC017	Subtotals	375,984	0	0	0	0	0	0
Project : PMC018	**CHILD RESTRNT-ADM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	6,477	0	0	0	0	0	0
Project : PMC018	Subtotals	6,477	0	0	0	0	0	0
Project : PMC041	**SB1127 LAB COSTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	934,623	0	0	0	0	0	0
Project : PMC041	Subtotals	934,623	0	0	0	0	0	0
Project : PMHS63	**PROP 63 MENTAL HEALTH SERVICES ACT**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	61,539	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,340,636	0	0	0	0	0	0
Project : PMHS63	Subtotals	2,340,636	0	0	61,539	0	0	0
Project : PPC004	**NARC-EDUCATION 87-88**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(224,292)	0	0	0	0	0	0
Project : PPC004	Subtotals	(224,292)	0	0	0	0	0	0
Project : PROP36	**SUBSTANCE ABUSE CRIME PREVENTIONACT**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	30,184	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(699,841)	0	0	0	0	0	0
Project : PROP36	Subtotals	(699,841)	0	0	30,184	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Sub-Fund	: 2S CHS PHF Subtotals	9,054,907	1,173,000	1,173,000	257,571	1,173,000	1,173,000	0
Sub-Fund	**: 2S PPF HLS HOMELAND SECURITY**							
Grant	**: EDSHSP STATE HOMELAND SECURITY PROGRAM**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	0	0	75,000	75,000
Grant	: EDSHSP Subtotals	0	0	0	0	0	75,000	75,000
Sub-Fund	: 2S PPF HLS Subtotals	0	0	0	0	0	75,000	75,000
Program	**: DPE Subtotal**	9,091,114	1,214,000	1,214,000	262,678	1,214,000	1,366,932	152,932

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
63599	MISC PUBLIC HEALTH REVENUE	0	7,200	7,200	0	7,200	7,200	0
65317	TARGETED CASE MGMT/MEDI-CAL ADMIN ACT	0	18,384	18,384	0	18,384	18,384	0
Project	: Subtotals	0	25,584	25,584	0	25,584	25,584	0
Sub-Fund	: 1G AGF AAA Subtotals	0	25,584	25,584	0	25,584	25,584	0
Sub-Fund	**: 1G AGF ACP GF - CONTINUING PROJECTS**							
Project	**: PHCDAO DEEMED APPROVED OFF-SALE ALCOHOL USE FEE**							
20111	DEEMED APPROVED OFF-SALE ALCOHOL USE FEE	251,348	189,000	189,000	85,925	189,000	189,000	0
Project	: PHCDAO Subtotals	251,348	189,000	189,000	85,925	189,000	189,000	0
Sub-Fund	: 1G AGF ACP Subtotals	251,348	189,000	189,000	85,925	189,000	189,000	0
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCAP03 CDC BASIC-REFUGEE**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	140,991	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	173,855	185,000	0	(118,788)	185,000	185,000	185,000
Grant	: HCAP03 Subtotals	173,855	185,000	0	22,203	185,000	185,000	185,000
Grant	**: HCAP18 NEWCOMERS HEALTH PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	1	0	0	0	0	0	0
Grant	: HCAP18 Subtotals	1	0	0	0	0	0	0
Grant	**: HCAP19 LET'S BE HEALTHY! PROJECT**							
78201	PRIVATE GRANTS	20,264	34,265	34,265	1,509	34,265	34,265	0
Grant	: HCAP19 Subtotals	20,264	34,265	34,265	1,509	34,265	34,265	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : HCAP20	**REFUGEE PREV - CHRONIC HEALTH CONDITIONS**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	0	0	83,075	83,075
48999	OTHER STATE GRANTS & SUBVENTIONS	83,967	83,075	0	0	83,075	0	0
Grant : HCAP20	Subtotals	83,967	83,075	0	0	83,075	83,075	83,075
Grant : HCPH01	**HEALTH EDUCATION AB75**							
30150	INTEREST EARNED - POOLED CASH	9,536	0	0	(407)	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	687,297	569,829	569,829	61,862	569,829	561,025	(8,804)
Grant : HCPH01	Subtotals	696,833	569,829	569,829	61,455	569,829	561,025	(8,804)
Grant : HCPH09	**RACIAL & ETHNIC APPROCHES COMM HLTH 2010**							
44939	FEDERAL DIRECT GRANT	749,033	867,760	867,760	199,006	867,760	0	(867,760)
Grant : HCPH09	Subtotals	749,033	867,760	867,760	199,006	867,760	0	(867,760)
Grant : HCPH11	**YOUTH POWER 2 HEALTH EDUCATION**							
44939	FEDERAL DIRECT GRANT	58,146	0	0	7,116	0	0	0
Grant : HCPH11	Subtotals	58,146	0	0	7,116	0	0	0
Grant : HCPH19	**SF PEDESTRIAN SAFETY PROJECT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	62,211	161,983	161,983	0	161,983	0	(161,983)
Grant : HCPH19	Subtotals	62,211	161,983	161,983	0	161,983	0	(161,983)
Grant : HCPH20	**NATIONAL VIOLENT INJURY REPORTING SYSTEM**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	7,147	0	15,000	0	0	15,000	0
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	(1,149)	0	0	0
Grant : HCPH20	Subtotals	7,147	0	15,000	(1,149)	0	15,000	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : HCPH21	**SF PEDESTRIAN SAFETY AWARENESS PROJECT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	175,272	2,232	2,232	20,643	2,232	0	(2,232)
Grant : HCPH21	Subtotals	175,272	2,232	2,232	20,643	2,232	0	(2,232)
Grant : HCPH22	**SF CHILD SAFETY AND OCCUPANT PROTECTION**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	277,812	282,320	282,320	65,601	282,320	0	(282,320)
Grant : HCPH22	Subtotals	277,812	282,320	282,320	65,601	282,320	0	(282,320)
Grant : HCPH23	**INJURY PREVENTION LEADERSHIP NETWORK**							
78201	PRIVATE GRANTS	34,557	0	0	0	0	72,000	72,000
Grant : HCPH23	Subtotals	34,557	0	0	0	0	72,000	72,000
Grant : HCPH24	**BAYVIEW HUNTERS POINT PEDESTRIAN SAFETY**							
48999	OTHER STATE GRANTS & SUBVENTIONS	110,808	0	0	0	0	0	0
Grant : HCPH24	Subtotals	110,808	0	0	0	0	0	0
Grant : HCPH25	**SAFE ROUTE TO SCHOOL**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	281,205	281,205	0	281,205	281,205	0
Grant : HCPH25	Subtotals	0	281,205	281,205	0	281,205	281,205	0
Grant : HCPH26	**SF CHILD SAFETY/OCCUPANT PROTECTION-OTS**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	0	0	217,438	217,438
Grant : HCPH26	Subtotals	0	0	0	0	0	217,438	217,438
Grant : HCPH27	**SHAPE UP BVHP**							
78201	PRIVATE GRANTS	0	0	0	0	0	75,000	75,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Grant : HCPH27	Subtotals	0	0	0	0	0	75,000	75,000
Grant : HCPM02	**BLACK INFANT HEALTH PROGRAM**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	12,752	0	0	0	0	0	0
Grant : HCPM02	Subtotals	12,752	0	0	0	0	0	0
Sub-Fund : 2S CHS GNC	Subtotals	2,462,658	2,467,669	2,214,594	376,384	2,467,669	1,524,008	(690,586)
Sub-Fund : 2S CHS PHF	**PUBLIC HEALTH - SPEC REV FD**							
Project : PHCSRS	**TOBACCO SETTLEMENT PROJECT**							
25920	PENALTIES	1,000,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
Project : PHCSRS	Subtotals	1,000,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
Project : PHCSRT	**CHILD PASSENGER SAFETY PROGRAM**							
25210	COURT FINES	1,538	0	0	650	0	0	0
Project : PHCSRT	Subtotals	1,538	0	0	650	0	0	0
Sub-Fund : 2S CHS PHF	Subtotals	1,001,538	1,000,000	1,000,000	650	1,000,000	1,000,000	0
Program : DPH	**Subtotal**	3,715,544	3,682,253	3,429,178	462,959	3,682,253	2,738,592	(690,586)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
45511	HEALTH/WELFARE SALES TAX ALLOCATION	1,444,138	522,000	522,000	30,108	522,000	522,000	0
45621	MOTOR VEH LIC FEE-REALIGNMENT FUND	14,715	15,000	15,000	1,950	15,000	15,000	0
48926	SUDDEN INFANT DEATH SYNDROME	0	10,000	10,000	0	10,000	10,000	0
48928	CALIFORNIA CHILDREN SERVICES ADMIN	3,155,156	4,087,668	4,087,668	0	4,087,668	4,087,668	0
48929	STATE MANDATED COST - SB 90	136,827	0	0	0	0	0	0
48930	CALIFORNIA CHILDREN SERVICES	1,170,396	2,161,143	2,161,143	0	2,161,143	2,161,143	0
63512	CRIPPLED CHILDREN CARE	6,338	6,500	6,500	1,268	6,500	6,500	0
63599	MISC PUBLIC HEALTH REVENUE	15	0	0	0	0	0	0
65302	MEDI-CAL O/P REVENUE	0	35,587	35,587	0	35,587	35,587	0
65312	PATIENT PAYMENTS-OUT PATIENT REVENUES	0	10,000	10,000	0	10,000	10,000	0
65316	CHILD HEALTH & DISABILITY PREVENTION	0	10,000	10,000	0	10,000	10,000	0
65317	TARGETED CASE MGMT/MEDI-CAL ADMIN ACT	1,256,284	931,263	931,263	0	931,263	931,263	0
65320	MEDI-CAL CCS THERAPY UNIT	332,356	50,000	50,000	81,601	50,000	50,000	0
Project	: Subtotals	7,516,225	7,839,161	7,839,161	114,927	7,839,161	7,839,161	0
Sub-Fund	: 1G AGF AAA Subtotals	7,516,225	7,839,161	7,839,161	114,927	7,839,161	7,839,161	0
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCPM01 TITLE X FAMILY PLANNING**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	182,687	196,126	196,126	40,400	196,126	172,126	(24,000)
Grant	: HCPM01 Subtotals	182,687	196,126	196,126	40,400	196,126	172,126	(24,000)
Grant	**: HCPM02 BLACK INFANT HEALTH PROGRAM**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	635,041	737,856	737,856	0	737,856	774,945	37,089
Grant	: HCPM02 Subtotals	635,041	737,856	737,856	0	737,856	774,945	37,089

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : HCPM03	**MATERNAL CHILD HEALTH ALOTTMENT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	1,198,598	1,228,484	1,228,484	211,343	1,228,484	1,104,004	(124,480)
Grant : HCPM03	Subtotals	1,198,598	1,228,484	1,228,484	211,343	1,228,484	1,104,004	(124,480)
Grant : HCPM05	**CHILD HEALTH DISABILITY PREVENTION**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	1,042,373	1,266,613	1,320,880	184,005	1,266,613	1,320,879	(1)
Grant : HCPM05	Subtotals	1,042,373	1,266,613	1,320,880	184,005	1,266,613	1,320,879	(1)
Grant : HCPM08	**WOMEN, INFANTS & CHILDREN PROGRAM**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	2,100,909	2,315,612	2,315,612	465,095	2,315,612	2,363,475	47,863
Grant : HCPM08	Subtotals	2,100,909	2,315,612	2,315,612	465,095	2,315,612	2,363,475	47,863
Grant : HCPM13	**NUTRITION NETWORK PROJECT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	108,104	445,990	445,990	93,426	445,990	424,198	(21,792)
Grant : HCPM13	Subtotals	108,104	445,990	445,990	93,426	445,990	424,198	(21,792)
Grant : HCPM14	**HEALTH CARE-CHILDREN IN FOSTER CARE**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	1,004,986	1,457,856	1,279,341	203,737	1,457,856	1,279,341	0
Grant : HCPM14	Subtotals	1,004,986	1,457,856	1,279,341	203,737	1,457,856	1,279,341	0
Grant : HCPM17	**INTEG OF HIV/AIDS PREV SVC TITLE X FAM P**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	193,529	183,000	183,000	38,976	183,000	0	(183,000)
Grant : HCPM17	Subtotals	193,529	183,000	183,000	38,976	183,000	0	(183,000)
Grant : HCPM24	**FAMILY PLANNING - COMMUNITY CHALLANGE GR**							
48999	OTHER STATE GRANTS & SUBVENTIONS	128,137	127,000	127,000	19,851	127,000	127,000	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : HCPM24	Subtotals	128,137	127,000	127,000	19,851	127,000	127,000	0
Grant : HCPM25	**FACET GRANT, BAART PROGRAMS**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	0	0	12,216	12,216
Grant : HCPM25	Subtotals	0	0	0	0	0	12,216	12,216
Sub-Fund : 2S CHS GNC	Subtotals	6,594,364	7,958,537	7,834,289	1,256,833	7,958,537	7,578,184	(256,105)
Sub-Fund : 2S CHS PHF	**PUBLIC HEALTH - SPEC REV FD**							
Project : PHCSRY	**MCH CHILDREN HEALTH PROGRAM**							
63599	MISC PUBLIC HEALTH REVENUE	1,920	0	0	185	0	0	0
Project : PHCSRY	Subtotals	1,920	0	0	185	0	0	0
Sub-Fund : 2S CHS PHF	Subtotals	1,920	0	0	185	0	0	0
Sub-Fund : 2S CHS SRC	**COMM HEALTH SVCS - STATE RECURRING GRT**							
Grant : HC0007	**HEALTH EDUCATION AB75**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(17,498)	0	0	0	0	0	0
Grant : HC0007	Subtotals	(17,498)	0	0	0	0	0	0
Grant : HC0071	**CARE TITLE II**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(68,803)	0	0	0	0	0	0
Grant : HC0071	Subtotals	(68,803)	0	0	0	0	0	0
Grant : HCAC01	**314-D FUNDS HEALTH INCENTIVE GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(7,276)	0	0	0	0	0	0
Grant : HCAC01	Subtotals	(7,276)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS - STATE RECURRING GRT

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : HCAP01	**BHCDA**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	7,006	0	0	0	0	0	0
Grant : HCAP01	Subtotals	7,006	0	0	0	0	0	0
Grant : HCAP02	**DENTAL EDUCATION SVCS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,200	0	0	0	0	0	0
Grant : HCAP02	Subtotals	1,200	0	0	0	0	0	0
Grant : HCAP03	**CDC BASIC-REFUGEE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	11,370	0	0	0	0	0	0
Grant : HCAP03	Subtotals	11,370	0	0	0	0	0	0
Grant : HCAP04	**IMMIGRANT PUBLIC HEALTH**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(163,094)	0	0	0	0	0	0
Grant : HCAP04	Subtotals	(163,094)	0	0	0	0	0	0
Grant : HCAP05	**BREAST & CERVICAL CANCER CONTROL**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	118,264	0	0	0	0	0	0
Grant : HCAP05	Subtotals	118,264	0	0	0	0	0	0
Grant : HCGDEN	**DHS - SF CHILDRENS DENTAL DISEASE PREVEN**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	539	0	0	0	0	0	0
Grant : HCGDEN	Subtotals	539	0	0	0	0	0	0
Grant : HCGPHI	**PUBLIC HEALTH INSTITUTE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,245	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS - STATE RECURRING GRT

Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	: HCGPHI	Subtotals	3,245	0	0	0	0	0	0
Grant	**: HCGVIP**	**VIOLENT INJURY PREVENTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(80)	0	0	0	0	0	0
Grant	: HCGVIP	Subtotals	(80)	0	0	0	0	0	0
Grant	**: HCPB01**	**HAZMAT LOCAL OVERSIGHT PROJECT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(124,276)	0	0	0	0	0	0
Grant	: HCPB01	Subtotals	(124,276)	0	0	0	0	0	0
Grant	**: HCPB02**	**LEAD CASE MANAGEMENT CONTRACT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		6,752	0	0	0	0	0	0
Grant	: HCPB02	Subtotals	6,752	0	0	0	0	0	0
Grant	**: HCPB03**	**ENFORCEMENT ASSISTANCE**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		20,911	0	0	0	0	0	0
Grant	: HCPB03	Subtotals	20,911	0	0	0	0	0	0
Grant	**: HCPB06**	**LEAD - STATE MEDI-CAL ALLOTMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(5)	0	0	0	0	0	0
Grant	: HCPB06	Subtotals	(5)	0	0	0	0	0	0
Grant	**: HCPD01**	**AIDS PREVENTION & EDUC**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		1,696	0	0	0	0	0	0
Grant	: HCPD01	Subtotals	1,696	0	0	0	0	0	0

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS - STATE RECURRING GRT

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : HCPD04	PHREDA-B							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,549)	0	0	0	0	0	0
Grant : HCPD04	Subtotals	(3,549)	0	0	0	0	0	0
Grant : HCPD05	AIDS SURVEILLANCE/SEROPREVALENCE							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(439)	0	0	0	0	0	0
Grant : HCPD05	Subtotals	(439)	0	0	0	0	0	0
Grant : HCPD07	STD R&D-STD & INFERTILITY							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(39,739)	0	0	0	0	0	0
Grant : HCPD07	Subtotals	(39,739)	0	0	0	0	0	0
Grant : HCPD08	EVALUATE IMPACT OF AIDS CASE DEF							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(27,050)	0	0	0	0	0	0
Grant : HCPD08	Subtotals	(27,050)	0	0	0	0	0	0
Grant : HCPD10	STATE AIDS DRUG PROGRAM							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,316,377	0	0	0	0	0	0
Grant : HCPD10	Subtotals	1,316,377	0	0	0	0	0	0
Grant : HCPD11	STATE EDUCATION & PREVENTION							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	170,152	0	0	0	0	0	0
Grant : HCPD11	Subtotals	170,152	0	0	0	0	0	0
Grant : HCPD12	YOUTH SCOPE PROJECT							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(10,607)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS - STATE RECURRING GRT

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : HCPD12	Subtotals	(10,607)	0	0	0	0	0	0
Grant : HCPD14	**LOCAL ASSIST BLOCK GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	90,599	0	0	0	0	0	0
Grant : HCPD14	Subtotals	90,599	0	0	0	0	0	0
Grant : HCPD15	**HIV TESTING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	8,318	0	0	0	0	0	0
Grant : HCPD15	Subtotals	8,318	0	0	0	0	0	0
Grant : HCPD16	**STD PREVENTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,456)	0	0	0	0	0	0
Grant : HCPD16	Subtotals	(4,456)	0	0	0	0	0	0
Grant : HCPD17	**TB/HIV PREVENTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	0	0	0	0
Grant : HCPD17	Subtotals	1	0	0	0	0	0	0
Grant : HCPD18	**ENHANCED HIV COUNSELING STUDY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(2,095)	0	0	0	0	0	0
Grant : HCPD18	Subtotals	(2,095)	0	0	0	0	0	0
Grant : HCPD21	**TUBERCULOSIS SUBVENTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(191)	0	0	0	0	0	0
Grant : HCPD21	Subtotals	(191)	0	0	0	0	0	0

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS - STATE RECURRING GRT

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : HCPD22	**CARE TITLE II**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	79,225	0	0	0	0	0	0
Grant : HCPD22	Subtotals	79,225	0	0	0	0	0	0
Grant : HCPD23	**HIV MALE HOMOSEXUALS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(5,486)	0	0	0	0	0	0
Grant : HCPD23	Subtotals	(5,486)	0	0	0	0	0	0
Grant : HCPD24	**STATE PRIMARY CARE/EARLY INTERV**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1)	0	0	0	0	0	0
Grant : HCPD24	Subtotals	(1)	0	0	0	0	0	0
Grant : HCPD25	**HEPATITIS B DEMONSTRATION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	169,773	0	0	0	0	0	0
Grant : HCPD25	Subtotals	169,773	0	0	0	0	0	0
Grant : HCPD29	**IMMUNIZATION SERVICES**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(3,245)	0	0	0	0	0	0
Grant : HCPD29	Subtotals	(3,245)	0	0	0	0	0	0
Grant : HCPD30	**HIV VACCINE PREPAREDNESS PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	205,364	0	0	0	0	0	0
Grant : HCPD30	Subtotals	205,364	0	0	0	0	0	0
Grant : HCPD32	**YOUNG WOMENS SURVEY**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	14,369	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS - STATE RECURRING GRT

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : HCPD32	Subtotals	14,369	0	0	0	0	0	0
Grant : HCPD33	**AUTOMATED IMMUNIZATION INFO SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4	0	0	0	0	0	0
Grant : HCPD33	Subtotals	4	0	0	0	0	0	0
Grant : HCPD34	**DNA FINGERPRINTING TB GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2,463	0	0	0	0	0	0
Grant : HCPD34	Subtotals	2,463	0	0	0	0	0	0
Grant : HCPD42	**HIV-1 VIRAL LOAD TESTS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	0	0	0	0
Grant : HCPD42	Subtotals	1	0	0	0	0	0	0
Grant : HCPE03	**EMS 94 GRIEF SUPPORT TRAINING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	40,793	0	0	0	0	0	0
Grant : HCPE03	Subtotals	40,793	0	0	0	0	0	0
Grant : HCPE04	**EMS 94 INJURY PREVENTION PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,123	0	0	0	0	0	0
Grant : HCPE04	Subtotals	4,123	0	0	0	0	0	0
Grant : HCPE05	**EMS 94 DATA LINKAGE PROJECT II**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	18,679	0	0	0	0	0	0
Grant : HCPE05	Subtotals	18,679	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS - STATE RECURRING GRT

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : HCPE06	EMS 93 UNIFORM TREATMENT PROTOCOLS							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	13,322	0	0	0	0	0	0
Grant : HCPE06	Subtotals	13,322	0	0	0	0	0	0
Grant : HCPE07	EMS TRAFFIC SAFE CITY PROG							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	39	0	0	0	0	0	0
Grant : HCPE07	Subtotals	39	0	0	0	0	0	0
Grant : HCPE08	EMS 94 HANDBOOK SVCS FOR ELDERLY							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	4,982	0	0	0	0	0	0
Grant : HCPE08	Subtotals	4,982	0	0	0	0	0	0
Grant : HCPE09	RED LIGHT RUNNING CAMPAIGN							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	27,700	0	0	0	0	0	0
Grant : HCPE09	Subtotals	27,700	0	0	0	0	0	0
Grant : HCPE12	EMS PLAN							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1	0	0	0	0	0	0
Grant : HCPE12	Subtotals	1	0	0	0	0	0	0
Grant : HCPH01	HEALTH EDUCATION AB75							
30150	INTEREST EARNED - POOLED CASH	(127)	0	0	76	0	0	0
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	10,463	0	0	0	0	0	0
Grant : HCPH01	Subtotals	10,336	0	0	76	0	0	0
Grant : HCPH02	VIOLENT INJURY PREVENTION							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	2	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS - STATE RECURRING GRT

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : HCPH02	Subtotals	2	0	0	0	0	0	0
Grant : HCPH03	**CHIPPS-SR INJURY PREVENTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	440	0	0	0	0	0	0
Grant : HCPH03	Subtotals	440	0	0	0	0	0	0
Grant : HCPM01	**TITLE X FAMILY PLANNING**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	80,440	0	0	0	0	0	0
Grant : HCPM01	Subtotals	80,440	0	0	0	0	0	0
Grant : HCPM02	**BLACK INFANT HEALTH PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	34,397	0	0	0	0	0	0
Grant : HCPM02	Subtotals	34,397	0	0	0	0	0	0
Grant : HCPM03	**MATERNAL CHILD HEALTH ALOTTMENT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	30,882	0	0	0	0	0	0
Grant : HCPM03	Subtotals	30,882	0	0	0	0	0	0
Grant : HCPM04	**MCH-CPO**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	3,282	0	0	0	0	0	0
Grant : HCPM04	Subtotals	3,282	0	0	0	0	0	0
Grant : HCPM05	**CHILD HEALTH DISABILITY PREVENTION**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	1,049,336	0	0	0	0	0	0
Grant : HCPM05	Subtotals	1,049,336	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS - STATE RECURRING GRT

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : HCPM06	HIV CHILDRENS PROGRAM							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	35,780	0	0	0	0	0	0
Grant : HCPM06	Subtotals	35,780	0	0	0	0	0	0
Grant : HCPM07	OFP-FAMILY PLANNING							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	25,959	0	0	0	0	0	0
Grant : HCPM07	Subtotals	25,959	0	0	0	0	0	0
Grant : HCPM08	WOMEN, INFANTS & CHILDREN PROGRAM							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	85,955	0	0	0	0	0	0
Grant : HCPM08	Subtotals	85,955	0	0	0	0	0	0
Grant : HCPM09	AB75 PERINATAL							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	374,726	0	0	0	0	0	0
Grant : HCPM09	Subtotals	374,726	0	0	0	0	0	0
Grant : HCPM11	HOME VISITING PROJECT							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1)	0	0	0	0	0	0
Grant : HCPM11	Subtotals	(1)	0	0	0	0	0	0
Grant : HCPM13	NUTRITION NETWORK PROJECT							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(1,909)	0	0	0	0	0	0
Grant : HCPM13	Subtotals	(1,909)	0	0	0	0	0	0
Grant : HM0501	93-94 SAMHSA BLOCK GRANT							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	11,688	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS - STATE RECURRING GRT

Sub Object		Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	: HM0501	Subtotals	11,688	0	0	0	0	0	0
Grant	**: HM0514**	**93-94 TARGET CITY TIU95 YR 1 OF 5**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		293,487	0	0	0	0	0	0
Grant	: HM0514	Subtotals	293,487	0	0	0	0	0	0
Grant	**: HM0515**	**TARGET CITIES-YEAR #2**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(280,928)	0	0	0	0	0	0
Grant	: HM0515	Subtotals	(280,928)	0	0	0	0	0	0
Grant	**: HMMHIV**	**MENTAL HEALTH HIV GRANT (HIV)**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		1	0	0	0	0	0	0
Grant	: HMMHIV	Subtotals	1	0	0	0	0	0	0
Grant	**: HMPATH**	**FED PRJ ASST IN TRANS FRM HOMELESSNESS**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		2	0	0	0	0	0	0
Grant	: HMPATH	Subtotals	2	0	0	0	0	0	0
Grant	**: HMSSOC**	**SAMHSA-SYSTEM OF CARE (SSOC)**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		(335)	0	0	0	0	0	0
Grant	: HMSSOC	Subtotals	(335)	0	0	0	0	0	0
Grant	**: HMTARC**	**CSAS TARGET CITY GRANT (9/30/93-9/29/98)**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING		7	0	0	0	0	0	0
Grant	: HMTARC	Subtotals	7	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : DPM **MATERNAL & CHILD HEALTH**
Sub-Fund : 2S CHS SRC **COMM HEALTH SVCS - STATE RECURRING GRT**

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	: **ZZZ000** **UNALLOCATED GRANT**							
99999B	FUND BALANCE BUDGET BASIS - BEGINNING	(4,223,447)	0	0	0	0	0	0
Grant	: ZZZ000 Subtotals	(4,223,447)	0	0	0	0	0	0
Sub-Fund	: 2S CHS SRC Subtotals	(610,522)	0	0	76	0	0	0
Sub-Fund	: **7E GIF GIF** **ETF-GIFT FUND**							
Grant	: **HCG178** **JAMES MCEVOY GIFT FUND**							
78101	GIFTS & BEQUESTS	3,725	0	0	0	0	0	0
Grant	: HCG178 Subtotals	3,725	0	0	0	0	0	0
Sub-Fund	: 7E GIF GIF Subtotals	3,725	0	0	0	0	0	0
Program	: **DPM Subtotal**	13,505,712	15,797,698	15,673,450	1,372,021	15,797,698	15,417,345	(256,105)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPO OCCUPATIONAL SAFETY & HEALTH
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	: PHCSP9 OSH-SFUSD MOU							
63599	MISC PUBLIC HEALTH REVENUE	0	0	0	24,000	0	0	0
Project	: PHCSP9 Subtotals	0	0	0	24,000	0	0	0
Sub-Fund	: 2S CHS PHF Subtotals	0	0	0	24,000	0	0	0
Program	: DPO Subtotal	0	0	0	24,000	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
9302A	OTI FROM 2S / BIF - BLDG INSPECTION FUND	700,000	750,000	750,000	0	750,000	750,000	0
9501G	ITI FROM 1G - GENERAL FUND	0	0	0	3,444,946	0	0	0
Project	: Subtotals	700,000	750,000	750,000	3,444,946	750,000	750,000	0
Sub-Fund	: 1G AGF AAA Subtotals	700,000	750,000	750,000	3,444,946	750,000	750,000	0
Sub-Fund	**: 1G AGF ACP GF - CONTINUING PROJECTS**							
Project	**: PHCCBH COMMUNITY BASED HOUSING**							
9305L	OTI FR 5L - LAGUNA HONDA HOSPITAL FUNDS	0	0	0	0	0	3,127,778	3,127,778
Project	: PHCCBH Subtotals	0	0	0	0	0	3,127,778	3,127,778
Project	**: PHCMDR MEDICAL RESPITE PROJECT**							
99999R	PRIOR YEAR DESIGNATED RESERVE	600,000	0	0	0	0	0	0
Project	: PHCMDR Subtotals	600,000	0	0	0	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	600,000	0	0	0	0	3,127,778	3,127,778
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCH001 INTEGRATE BEHAV HLTH TREATMENT-HOUSING**							
44939	FEDERAL DIRECT GRANT	28,082	0	0	0	0	0	0
Grant	: HCH001 Subtotals	28,082	0	0	0	0	0	0
Grant	**: HCH003 SUPPORTIVE HOUSING FOR CHRONICALLY HOMEL**							
44939	FEDERAL DIRECT GRANT	358,269	0	0	14,347	0	0	0
Grant	: HCH003 Subtotals	358,269	0	0	14,347	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : HCH004	**CHRONIC HOMELESSNESS**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	34,385	0	0	0	0	0	0
44939	FEDERAL DIRECT GRANT	56,530	0	0	0	0	0	0
Grant : HCH004	Subtotals	90,915	0	0	0	0	0	0
Grant : HCH005	**COLLAB INIT TO HELP END CHRONIC HOMELESS**							
44939	FEDERAL DIRECT GRANT	624,361	666,667	666,667	0	666,667	666,666	(1)
Grant : HCH005	Subtotals	624,361	666,667	666,667	0	666,667	666,666	(1)
Grant : HCH006	**SUPPORTIVE HOUSING-CHRONICALLY HOMELESS**							
44939	FEDERAL DIRECT GRANT	651,888	0	0	305	0	0	0
Grant : HCH006	Subtotals	651,888	0	0	305	0	0	0
Grant : HCH007	**DIR ACCESS TO HOUSING-CHRONICALLY ALCOHO**							
44939	FEDERAL DIRECT GRANT	310,457	465,710	465,710	59,809	465,710	465,710	0
Grant : HCH007	Subtotals	310,457	465,710	465,710	59,809	465,710	465,710	0
Grant : HCH008	**SUPPORT HOUSING-CHRONICAL HOMELESS OFFEN**							
44939	FEDERAL DIRECT GRANT	739,624	789,783	789,783	65,844	789,783	789,783	0
Grant : HCH008	Subtotals	739,624	789,783	789,783	65,844	789,783	789,783	0
Grant : HCSH01	**HOPWA HOUSING PROGRAM**							
44939	FEDERAL DIRECT GRANT	14,890	0	0	0	0	0	0
Grant : HCSH01	Subtotals	14,890	0	0	0	0	0	0
Sub-Fund : 2S CHS GNC	Subtotals	2,818,486	1,922,160	1,922,160	140,305	1,922,160	1,922,159	(1)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Program : DSP	Subtotal	4,118,486	2,672,160	2,672,160	3,585,251	2,672,160	5,799,937	3,127,777

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
65302	MEDI-CAL O/P REVENUE	110	0	0	61	0	0	0
65307	OTHER OUTPATIENT REVENUE	138,134	0	0	15,859	0	0	0
65308	M I ADULTS O/P	194	0	0	0	0	0	0
65804	MEDI-CAL O/P CONTRACTUAL ADJUSTMENT	(10)	0	0	(4)	0	0	0
65810	PROVISION FOR BAD DEBTS - O/P	(37,296)	0	0	(4,758)	0	0	0
65821	MEDICALLY INDIGENT ADULT	(194)	0	0	0	0	0	0
65824	CHARITABLE ALLO - O/P	(90,754)	0	0	(28,779)	0	0	0
69999	OTHER OPERATING REVENUE	3,460	0	0	74	0	0	0
Project	: Subtotals	13,460	0	0	(17,547)	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	13,644	0	0	(17,547)	0	0	0
Program	**: FAL Subtotal**	13,644	0	0	(17,547)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	**: HMM007 SAMHSA GRANT ALLOCATION FY**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	349,823	481,681	481,681	303,732	481,681	481,412	(269)
Grant	: HMM007 Subtotals	349,823	481,681	481,681	303,732	481,681	481,412	(269)
Grant	**: HMM008 SAN FRANCISCO CHILDREN'S SYSTEM OF CARE**							
44939	FEDERAL DIRECT GRANT	1,799,892	1,140,274	1,000,000	6,468	1,140,274	0	(1,000,000)
Grant	: HMM008 Subtotals	1,799,892	1,140,274	1,000,000	6,468	1,140,274	0	(1,000,000)
Sub-Fund	: 2S CHS GNC Subtotals	2,149,715	1,621,955	1,481,681	310,200	1,621,955	481,412	(1,000,269)
Program	**: FAM Subtotal**	2,149,715	1,621,955	1,481,681	310,200	1,621,955	481,412	(1,000,269)
Department	**: DPH Subtotals**	1,173,557,787	1,181,614,992	1,170,259,576	256,595,259	1,175,706,352	1,652,321,469	482,061,893

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

		2006-2007	2007-2008			2008-2009		
Sub Object	Subobject Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : BCP **HETCH HETCHY CAPITAL PROJECTS**
Sub-Fund : 5T AAA ACP **HETCHY CONTINUING PROJ - OPERATING FD**

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Project : CUH947	**MAYOR'S ENERGY CONSERVATION ACCOUNT**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	439,909	0	0	0	0	0	0
Project : CUH947	Subtotals	439,909	0	0	0	0	0	0
Sub-Fund : 5T AAA ACP	Subtotals	439,909	0	0	0	0	0	0
Program : BCP	**Subtotal**	439,909	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1F S F G H - ACUTE CARE - JAILS
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	260,514	526,469	526,469	57,221	539,281	539,281	12,812
004	PERMANENT SALARIES - NURSES	1,149,376	2,271,065	2,271,065	319,387	2,391,860	2,391,860	120,795
005	TEMP SALARIES - MISC	0	190,000	190,000	0	190,000	190,000	0
009	PREMIUM PAY	142,393	349,222	349,222	38,983	349,222	349,222	0
010	ONE-TIME SALARY PAYMENTS	18,896	0	0	11,313	0	0	0
011	OVERTIME	17,504	40,000	40,000	3,644	40,000	40,000	0
012	HOLIDAY PAY	45,992	37,488	37,488	11,137	37,488	37,488	0
013	RETIREMENT	178,581	306,811	306,811	46,963	303,891	303,891	(2,920)
014	SOCIAL SECURITY	113,577	227,461	227,461	27,425	235,009	235,009	7,548
015	HEALTH SERVICE	117,852	268,337	268,337	33,434	293,389	293,389	25,052
016	DENTAL COVERAGE	18,648	35,925	35,925	4,702	37,034	37,034	1,109
017	UNEMPLOYMENT INSURANCE	4,800	0	0	(207)	3,549	3,549	3,549
019	OTHER FRINGE BENEFITS	7,039	70,969	70,969	1,962	70,953	70,953	(16)
021	TRAVEL	0	0	0	204	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	12,844	0	0	720	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	335	0	0	354	0	0	0
031	RENTS & LEASES - EQUIPMENT	4,028	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	231	12,842	12,842	0	12,842	17,709	4,867
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,508,755	1,508,755	0	1,508,755	1,633,396	124,641
041	INVENTORIES	0	0	0	4,401	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	191	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	24,363	0	0	1,306	0	0	0
046	FOOD	3,079	0	0	1,436	0	0	0
049	OTHER MATERIALS & SUPPLIES	230,377	0	0	54,514	0	0	0
054	OTHER FIXED CHARGES	271	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(5,781,978)	(5,845,344)	(5,845,344)	0	(5,845,344)	0	5,845,344
Project	: Subtotals	(3,431,087)	0	0	618,899	167,929	6,142,781	6,142,781

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area	: D	COMMUNITY HEALTH
Department	: DPH	PUBLIC HEALTH
Program	: D1F	S F G H - ACUTE CARE - JAILS
Sub-Fund	: 5H AAA AAA	SFGH - OPERATING-NON-PROJ-CONTROLLED FD

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5H AAA AAA Subtotals	(3,431,087)	0	0	618,899	167,929	6,142,781	6,142,781
Program	**: D1F Subtotal**	(3,431,087)	0	0	618,899	167,929	6,142,781	6,142,781

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H S F G H - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	84,362,108	88,225,253	88,225,253	23,273,035	93,469,538	95,607,839	7,382,586
002	PERMANENT SALARIES - UNIFORM	64,953	0	0	28,501	0	0	0
003	PERMANENT SALARIES - PLATFORM	562,694	0	0	150,490	0	0	0
004	PERMANENT SALARIES - NURSES	57,198,851	65,055,845	65,055,845	16,235,446	71,838,645	75,142,119	10,086,274
005	TEMP SALARIES - MISC	3,979,066	853,292	853,292	1,388,046	853,292	918,815	65,523
006	TEMP SALARIES - NURSES	316,189	120,152	120,152	940,280	120,152	120,152	0
009	PREMIUM PAY	7,445,366	8,223,947	8,223,947	2,185,023	8,871,769	8,886,617	662,670
010	ONE-TIME SALARY PAYMENTS	1,021,039	0	0	277,983	0	0	0
011	OVERTIME	5,709,703	7,868,522	7,868,522	1,870,755	7,868,522	7,868,522	0
012	HOLIDAY PAY	2,757,075	3,121,770	3,121,770	564,709	3,121,770	3,127,240	5,470
013	RETIREMENT	15,805,240	16,034,971	16,034,971	4,287,874	16,037,690	16,722,743	687,772
014	SOCIAL SECURITY	11,186,452	12,245,496	12,245,496	3,106,764	13,078,622	13,447,764	1,202,268
015	HEALTH SERVICE	24,811,566	26,491,051	26,491,051	7,089,794	29,295,570	29,902,140	3,411,089
016	DENTAL COVERAGE	2,558,584	2,186,300	2,186,300	659,455	2,324,698	2,401,646	215,346
017	UNEMPLOYMENT INSURANCE	441,711	0	0	(19,167)	186,153	191,680	191,680
019	OTHER FRINGE BENEFITS	936,572	(403,476)	(374,501)	262,096	(384,685)	(335,986)	38,515
021	TRAVEL	48,356	21,000	21,000	17,476	21,000	17,850	(3,150)
022	TRAINING	53,179	63,765	63,765	7,366	63,765	63,765	0
023	EMPLOYEE FIELD EXPENSE	28,643	0	0	9,417	0	0	0
024	MEMBERSHIP FEES	463,745	314,759	314,759	105,879	314,759	314,759	0
026	COURT FEES AND OTHER COMPENSATION	105,260	103,487	103,487	29,702	103,487	103,487	0
027	PROFESSIONAL & SPECIALIZED SERVICES	79,434,704	83,900,334	83,563,995	521,061	83,385,958	101,950,064	18,386,069
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	744,423	428,737	428,737	190,095	428,737	394,384	(34,353)
029	MAINTENANCE SVCS - EQUIPMENT	2,730,368	0	0	874,792	0	366,440	366,440
030	RENTS & LEASES-BUILDINGS & STRUCTURES	354,560	200,000	200,000	132	1,028,279	1,028,279	828,279
031	RENTS & LEASES - EQUIPMENT	4,124,217	2,718,994	2,718,994	804,566	2,718,994	2,888,994	170,000
032	UTILITIES	2,778	0	0	564	0	0	0
035	OTHER CURRENT EXPENSES	3,942,118	2,338,328	2,338,328	1,562,959	2,338,328	2,319,886	(18,442)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	52,097,142	52,097,142	0	52,097,142	56,990,031	4,892,889

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H S F G H - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
041	INVENTORIES	1,241,233	0	0	2,203,738	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,038,942	0	0	238,359	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	705,837	0	0	176,435	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	48,349,383	43,000	43,000	9,742,287	43,000	811,640	768,640
045	SAFETY	200,648	0	0	(17,111)	0	0	0
046	FOOD	1,554,869	0	0	78,310	0	0	0
047	FUELS & LUBRICANTS	11,341	0	0	0	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	3,900	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,169,262	(750,000)	(750,000)	1,056,870	(750,000)	(750,000)	0
052	TAXES, LICENSES & PERMITS	480,815	0	0	8,458	0	0	0
053	JUDGEMENTS & CLAIMS	5,000	0	0	0	0	0	0
054	OTHER FIXED CHARGES	11,922	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	1,636,212	2,134,307	2,134,307	551,287	0	773,238	(1,361,069)
064	EQT LEASE / PURCH - FIN AGY RENEWAL	1,230,680	1,528,266	1,528,266	722,414	1,534,853	1,534,853	6,587
068	INTEREST EXPENSE - CAPITALIZED	168,877	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	32,416,104	39,439,491	8,109,224	925,744	38,972,913	40,544,386	32,435,162
086	INTERDEPARTMENTAL RECOVERY	(99,187)	(64,853)	(64,853)	0	(64,853)	(64,853)	0
093	OTHER OPERATING TRANSFERS OUT	32,192,780	32,000,000	32,000,000	0	32,000,000	32,000,000	0
095	INTRAFUND TRANSFERS OUT	25,513,902	16,663,839	16,663,839	0	16,663,839	16,283,644	(380,195)
Project	: Subtotals	459,022,040	463,203,719	431,566,088	82,111,884	477,581,937	511,572,138	80,006,050
Project	**: FHG200 FACILITIES MAINTENANCE - SF GENERAL**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	55,285	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(37,853)	0	0	0	0	0	0
Project	: FHG200 Subtotals	17,432	0	0	0	0	0	0
Sub-Fund	: 5H AAA AAA Subtotals	459,039,472	463,203,719	431,566,088	82,111,884	477,581,937	511,572,138	80,006,050

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H S F G H - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAP SFGH - OPERATING - ANNUAL PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: FHG200 FACILITIES MAINTENANCE - SF GENERAL**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	666,967	0	0	119,265	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	361,172	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	1,260,000	1,226,238	0	0	1,260,000	33,762
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	57,014	0	0	7,655	0	0	0
Project	: FHG200 Subtotals	1,085,153	1,260,000	1,226,238	126,920	0	1,260,000	33,762
Sub-Fund	: 5H AAA AAP Subtotals	1,085,153	1,260,000	1,226,238	126,920	0	1,260,000	33,762
Sub-Fund	**: 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD**							
Project	**: CHG222 JCAHO LIFESAFETY CORRECTIONS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	121,381	0	0	37,742	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	73,461	0	0	0	0	0	0
045	SAFETY	24,827	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	9,184	0	0	4,005	0	0	0
Project	: CHG222 Subtotals	228,853	0	0	41,747	0	0	0
Project	**: CHG627 4B REHAB BATHROOM REMODEL**							
052	TAXES, LICENSES & PERMITS	0	0	0	2,050	0	0	0
Project	: CHG627 Subtotals	0	0	0	2,050	0	0	0
Project	**: CHG628 RADIOLOGY ROOM & CASTROOM**							
052	TAXES, LICENSES & PERMITS	492	0	0	246	0	0	0
Project	: CHG628 Subtotals	492	0	0	246	0	0	0
Project	**: CHG631 ED AMBULANCE ENTRANCE & PARKING.**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	39,461	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : D1H **S F G H - ACUTE CARE - HOSPITAL**
Sub-Fund : 5H AAA ACP **SFGH - CONTINUING PROJ - OPERATING FD**

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CHG631	Subtotals	0	0	0	39,461	0	0	0
Project : CHG845	**URGENT CARE SITE DEVELOPMENT**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,800	0	0	0	0	0	0
Project : CHG845	Subtotals	4,800	0	0	0	0	0	0
Project : CHG856	**AMERICANS WITH DISABILITIES ACT**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	14,189	0	0	0	0	0	0
Project : CHG856	Subtotals	14,189	0	0	0	0	0	0
Project : CHGCHK	**OVER 18 CHILD HEALTH**							
027	PROFESSIONAL & SPECIALIZED SERVICES	5,691,566	4,256,791	4,256,791	418,669	4,256,791	1,720,254	(2,536,537)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	0	0	167,145	167,145
Project : CHGCHK	Subtotals	5,691,566	4,256,791	4,256,791	418,669	4,256,791	1,887,399	(2,369,392)
Project : CHGCMS	**WARD 5E, 6A CENTAL PT MONITORING**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	50,000	0	0	0
Project : CHGCMS	Subtotals	0	0	0	50,000	0	0	0
Project : CHGGEN	**EMERGENCY GENERATOR REBUILD/REPLACEMENT**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	800,000	800,000	0	0	1,333,333	533,333
Project : CHGGEN	Subtotals	0	800,000	800,000	0	0	1,333,333	533,333
Project : CHGHAP	**HEALTH ACCESS PROGRAM**							
001	PERMANENT SALARIES - MISC	142,898	3,027,272	3,027,272	56,519	4,253,868	(120)	(3,027,392)
004	PERMANENT SALARIES - NURSES	0	1,813,824	1,813,824	0	2,545,087	(4)	(1,813,828)
005	TEMP SALARIES - MISC	0	65,523	65,523	0	65,523	0	(65,523)
009	PREMIUM PAY	486	0	0	264	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H S F G H - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
011	OVERTIME	0	0	0	4,822	0	0	0
013	RETIREMENT	12,454	626,254	626,254	7,326	818,280	(8)	(626,262)
014	SOCIAL SECURITY	9,233	339,229	339,229	4,504	472,562	(15)	(339,244)
015	HEALTH SERVICE	3,426	588,256	588,256	6,239	861,891	0	(588,256)
016	DENTAL COVERAGE	902	81,199	81,199	964	110,922	3	(81,196)
017	UNEMPLOYMENT INSURANCE	356	0	0	19	6,863	(4)	(4)
019	OTHER FRINGE BENEFITS	2,788	48,464	48,464	333	59,068	12	(48,452)
027	PROFESSIONAL & SPECIALIZED SERVICES	1,127,446	11,390,199	11,390,199	621,936	11,390,199	0	(11,390,199)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	851,914	851,914	0	851,914	0	(851,914)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	1,192,000	1,192,000	0	1,192,000	0	(1,192,000)
049	OTHER MATERIALS & SUPPLIES	2,720	0	0	36,503	0	0	0
060	EQUIPMENT PURCHASE	15,326	0	0	67,591	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	150,000	150,000	0	0	0	(150,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	9,548	25,194	25,194	0	25,194	0	(25,194)
093	OTHER OPERATING TRANSFERS OUT	0	5,343,879	5,343,879	0	5,343,879	7,327,539	1,983,660
095	INTRAFUND TRANSFERS OUT	0	0	0	0	0	32,444,905	32,444,905
Project	: CHGHAP Subtotals	1,327,583	25,543,207	25,543,207	807,020	27,997,250	39,772,308	14,229,101
Project	**: CHGHEL SFGH HELIPAD PROJECT**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	6,800,000	6,800,000
Project	: CHGHEL Subtotals	0	0	0	0	0	6,800,000	6,800,000
Project	**: CHGKEY CAMPUS CARDKEY SYSTEM**							
043	EQUIPMENT MAINTENANCE SUPPLIES	7,700	0	0	0	0	0	0
Project	: CHGKEY Subtotals	7,700	0	0	0	0	0	0
Project	**: CHGMOR PORTABLE MORGUE**							
060	EQUIPMENT PURCHASE	26,654	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H S F G H - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CHGMOR	Subtotals	26,654	0	0	0	0	0	0
Project : CHGREB	**SFGH REBUILD PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	664,101	0	0	120,298	0	0	0
035	OTHER CURRENT EXPENSES	6,500	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,162	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	11,870,000	11,870,000	0	0	3,850,000	(8,020,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	45,118	0	0	10,502	0	0	0
093	OTHER OPERATING TRANSFERS OUT	0	0	0	0	0	28,823,000	28,823,000
Project : CHGREB	Subtotals	718,881	11,870,000	11,870,000	130,800	0	32,673,000	20,803,000
Project : CHGWD5	**WARD 5D NURSING STATION ERGO RECONSTRUCT**							
042	BUILDING & CONSTRUCTION SUPPLIES	6,965	0	0	0	0	0	0
Project : CHGWD5	Subtotals	6,965	0	0	0	0	0	0
Project : FHG200	**FACILITIES MAINTENANCE - SF GENERAL**							
029	MAINTENANCE SVCS - EQUIPMENT	6,541	0	0	(6,541)	0	0	0
Project : FHG200	Subtotals	6,541	0	0	(6,541)	0	0	0
Sub-Fund : 5H AAA ACP	Subtotals	8,034,224	42,469,998	42,469,998	1,483,452	32,254,041	82,466,040	39,996,042
Sub-Fund : 7E GIF GIF	**ETF-GIFT FUND**							
Grant : HGASMA	**SFGH-SFHP AEF UC/SFGH CHILD HLTH ASTHMA**							
027	PROFESSIONAL & SPECIALIZED SERVICES	7,259	0	0	0	0	0	0
Grant : HGASMA	Subtotals	7,259	0	0	0	0	0	0
Grant : HGCHHC	**SFGH-SFHP AEF UC/SFGH CHILDRENS HLTH CTR**							
027	PROFESSIONAL & SPECIALIZED SERVICES	22,891	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H S F G H - ACUTE CARE - HOSPITAL
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : HGCHHC	Subtotals	22,891	0	0	0	0	0	0
Grant : HGGBMF	**GORDON & BETTY MOORE FOUNDATION GRANT**							
001	PERMANENT SALARIES - MISC	471,895	0	0	85,769	0	0	0
013	RETIREMENT	96,002	0	0	17,499	0	0	0
014	SOCIAL SECURITY	0	(1)	(1)	0	0	0	1
019	OTHER FRINGE BENEFITS	0	1	1	0	1	0	(1)
Grant : HGGBMF	Subtotals	567,897	0	0	103,268	1	0	0
Sub-Fund : 7E GIF GIF	Subtotals	598,047	0	0	103,268	1	0	0
Program : D1H	**Subtotal**	468,756,896	506,933,717	475,262,324	83,825,524	509,835,979	595,298,178	120,035,854

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1P S F G H - ACUTE CARE - PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	4,671,882	4,111,317	4,111,317	997,019	3,934,818	3,749,457	(361,860)
003	PERMANENT SALARIES - PLATFORM	101,963	0	0	27,650	0	0	0
004	PERMANENT SALARIES - NURSES	10,949,919	8,885,077	8,885,077	3,080,206	8,440,860	8,440,860	(444,217)
005	TEMP SALARIES - MISC	136,689	0	0	64,051	0	0	0
006	TEMP SALARIES - NURSES	23,207	0	0	109,741	0	0	0
009	PREMIUM PAY	1,090,145	503,398	503,398	294,872	503,398	503,398	0
010	ONE-TIME SALARY PAYMENTS	89,262	0	0	35,506	0	0	0
011	OVERTIME	638,756	30,191	30,191	138,680	30,191	30,191	0
012	HOLIDAY PAY	274,690	98,748	98,748	47,071	98,748	98,748	0
013	RETIREMENT	1,669,245	1,477,387	1,477,387	424,639	1,286,703	1,263,207	(214,180)
014	SOCIAL SECURITY	1,165,597	907,984	907,984	307,491	861,554	847,350	(60,634)
015	HEALTH SERVICE	1,226,507	1,350,194	1,350,194	346,733	1,353,733	1,326,567	(23,627)
016	DENTAL COVERAGE	194,747	181,338	181,338	49,384	170,497	167,004	(14,334)
017	UNEMPLOYMENT INSURANCE	49,161	0	0	(2,101)	13,010	12,823	12,823
019	OTHER FRINGE BENEFITS	78,715	80,340	80,340	21,678	72,576	71,422	(8,918)
021	TRAVEL	120	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	7,632	0	0	7	0	0	0
024	MEMBERSHIP FEES	400	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	12,738,421	10,812,954	10,812,954	134,055	10,812,954	9,085,736	(1,727,218)
029	MAINTENANCE SVCS - EQUIPMENT	2,880	0	0	941	0	0	0
031	RENTS & LEASES - EQUIPMENT	146	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	51,577	206,553	206,553	2,581	206,553	206,553	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	107,542	107,542	0	107,542	107,542	0
041	INVENTORIES	0	0	0	6,889	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,838	0	0	1,512	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	4,349	0	0	550	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	131,945	0	0	26,383	0	0	0
046	FOOD	41,094	0	0	12,765	0	0	0
049	OTHER MATERIALS & SUPPLIES	49,890	0	0	9,912	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1P S F G H - ACUTE CARE - PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
052	TAXES, LICENSES & PERMITS	0	0	0	59	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	42,746	0	0	15,611	0	0	0
Project	: Subtotals	35,436,523	28,753,023	28,753,023	6,153,885	27,893,137	25,910,858	(2,842,165)
Sub-Fund	: 5H AAA AAA Subtotals	35,436,523	28,753,023	28,753,023	6,153,885	27,893,137	25,910,858	(2,842,165)
Program	**: D1P Subtotal**	35,436,523	28,753,023	28,753,023	6,153,885	27,893,137	25,910,858	(2,842,165)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3A S F G H - AMBU CARE - HOSPITAL CLINICS
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	2,840,138	3,628,833	3,628,833	823,029	3,671,558	3,799,685	170,852
002	PERMANENT SALARIES - UNIFORM	831	0	0	0	0	0	0
003	PERMANENT SALARIES - PLATFORM	85,175	0	0	4,340	0	0	0
004	PERMANENT SALARIES - NURSES	4,658,746	4,405,799	4,405,799	1,436,875	4,641,091	4,675,965	270,166
005	TEMP SALARIES - MISC	148,796	0	0	22,107	0	0	0
006	TEMP SALARIES - NURSES	12,412	14,229	14,229	50,453	14,229	14,229	0
009	PREMIUM PAY	215,538	50,203	50,203	58,976	50,203	50,203	0
010	ONE-TIME SALARY PAYMENTS	1,867	0	0	0	0	0	0
011	OVERTIME	24,156	500	500	7,867	500	500	0
012	HOLIDAY PAY	34,800	1,518	1,518	11,169	1,518	1,518	0
013	RETIREMENT	886,522	1,023,671	1,023,671	264,065	983,237	1,012,361	(11,310)
014	SOCIAL SECURITY	546,492	541,709	541,709	162,656	556,199	568,350	26,641
015	HEALTH SERVICE	844,450	929,404	929,404	271,105	1,008,935	1,036,957	107,553
016	DENTAL COVERAGE	117,091	125,031	125,031	33,293	126,725	130,138	5,107
017	UNEMPLOYMENT INSURANCE	23,228	0	0	(1,045)	8,378	8,542	8,542
019	OTHER FRINGE BENEFITS	40,731	51,878	51,878	12,344	51,134	52,352	474
021	TRAVEL	1,697	0	0	0	0	0	0
022	TRAINING	0	0	0	995	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	7,299,500	7,978,437	7,978,437	6,552	7,978,437	8,122,303	143,866
029	MAINTENANCE SVCS - EQUIPMENT	15,549	12,000	12,000	1,805	12,000	12,000	0
031	RENTS & LEASES - EQUIPMENT	659	0	0	881	0	0	0
035	OTHER CURRENT EXPENSES	44,761	56,626	56,626	3,782	56,626	56,626	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	308,126	308,126	0	308,126	319,618	11,492
041	INVENTORIES	0	0	0	46,068	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	417	0	0	239	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	648	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	704,661	0	0	64,936	0	0	0
046	FOOD	5,611	0	0	1,283	0	0	0
049	OTHER MATERIALS & SUPPLIES	51,270	0	0	7,410	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3A S F G H - AMBU CARE - HOSPITAL CLINICS
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
052	TAXES, LICENSES & PERMITS	0	550	550	0	550	550	0
054	OTHER FIXED CHARGES	133	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	5,980	0	0	3,920	0	0	0
Project	: Subtotals	18,611,859	19,128,514	19,128,514	3,295,105	19,469,446	19,861,897	733,383
Sub-Fund	: 5H AAA AAA Subtotals	18,611,859	19,128,514	19,128,514	3,295,105	19,469,446	19,861,897	733,383
Program	**: D3A Subtotal**	18,611,859	19,128,514	19,128,514	3,295,105	19,469,446	19,861,897	733,383

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3C S F G H - AMBU CARE - METHADONE CLINIC
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	399,760	283,544	283,544	102,544	290,443	290,354	6,810
003	PERMANENT SALARIES - PLATFORM	49,248	0	0	13,657	0	0	0
004	PERMANENT SALARIES - NURSES	699,087	688,272	688,272	123,175	724,444	724,444	36,172
005	TEMP SALARIES - MISC	18,030	0	0	8,535	0	0	0
009	PREMIUM PAY	22,961	3,908	3,908	8,854	3,908	3,908	0
010	ONE-TIME SALARY PAYMENTS	40,584	0	0	0	0	0	0
011	OVERTIME	6,686	0	0	2,078	0	0	0
012	HOLIDAY PAY	5,064	275	275	0	275	275	0
013	RETIREMENT	131,753	106,881	106,881	22,976	105,924	105,914	(967)
014	SOCIAL SECURITY	86,362	62,722	62,722	17,815	65,126	65,119	2,397
015	HEALTH SERVICE	98,138	111,468	111,468	23,606	121,320	121,320	9,852
016	DENTAL COVERAGE	15,585	15,287	15,287	3,012	15,662	15,662	375
017	UNEMPLOYMENT INSURANCE	3,456	0	0	(118)	1,020	1,020	1,020
019	OTHER FRINGE BENEFITS	6,154	6,316	6,316	1,256	6,293	6,291	(25)
023	EMPLOYEE FIELD EXPENSE	3,300	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	164,865	138,000	138,000	33,265	138,000	138,000	0
029	MAINTENANCE SVCS - EQUIPMENT	439	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	5,453	111,754	111,754	1,153	111,754	111,754	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	737	737	0	737	737	0
041	INVENTORIES	0	0	0	10,563	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	92,648	0	0	3,788	0	0	0
046	FOOD	8,758	0	0	1,002	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,707	0	0	537	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	92,138	84,000	84,000	3,597	84,000	0	(84,000)
Project	: Subtotals	1,953,176	1,613,164	1,613,164	381,295	1,668,906	1,584,798	(28,366)
Sub-Fund	: 5H AAA AAA Subtotals	1,953,176	1,613,164	1,613,164	381,295	1,668,906	1,584,798	(28,366)
Program	**: D3C Subtotal**	1,953,176	1,613,164	1,613,164	381,295	1,668,906	1,584,798	(28,366)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3O S F G H- AMBU CARE- OCCUPATIONAL HEALTH
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	1,071,758	595,914	595,914	311,927	613,891	417,426	(178,488)
002	PERMANENT SALARIES - UNIFORM	487	0	0	0	0	0	0
004	PERMANENT SALARIES - NURSES	805,711	1,132,358	1,132,358	177,777	1,193,083	999,344	(133,014)
005	TEMP SALARIES - MISC	13,247	87,719	87,719	667	87,719	87,719	0
006	TEMP SALARIES - NURSES	4,325	92,037	92,037	23,730	92,037	92,037	0
009	PREMIUM PAY	69,397	0	0	6,968	0	0	0
010	ONE-TIME SALARY PAYMENTS	11,278	0	0	378	0	0	0
011	OVERTIME	31,850	0	0	6,863	0	0	0
012	HOLIDAY PAY	2,956	0	0	301	0	0	0
013	RETIREMENT	249,590	213,368	213,368	63,496	206,661	159,979	(53,389)
014	SOCIAL SECURITY	137,991	125,117	125,117	37,667	129,244	99,571	(25,546)
015	HEALTH SERVICE	230,594	190,349	190,349	63,175	212,297	150,287	(40,062)
016	DENTAL COVERAGE	34,724	25,861	25,861	8,482	27,050	19,156	(6,705)
017	UNEMPLOYMENT INSURANCE	5,426	0	0	(219)	1,988	1,599	1,599
019	OTHER FRINGE BENEFITS	12,220	16,464	16,464	3,133	16,429	14,009	(2,455)
023	EMPLOYEE FIELD EXPENSE	728	0	0	892	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	871,096	1,063,788	1,063,788	0	1,063,788	397,526	(666,262)
029	MAINTENANCE SVCS - EQUIPMENT	664	0	0	354	0	0	0
035	OTHER CURRENT EXPENSES	(8,932)	63,629	63,629	4,222	63,629	63,629	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	394,951	394,951	0	394,951	496,098	101,147
041	INVENTORIES	0	0	0	8,627	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	55	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	101,069	0	0	19,019	0	0	0
046	FOOD	620	0	0	183	0	0	0
049	OTHER MATERIALS & SUPPLIES	5,413	0	0	388	0	0	0
054	OTHER FIXED CHARGES	215	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	100	0	0	120	0	0	0
Project	: Subtotals	3,652,582	4,001,555	4,001,555	738,150	4,102,767	2,998,380	(1,003,175)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area	: D	COMMUNITY HEALTH
Department	: DPH	PUBLIC HEALTH
Program	: D3O	S F G H- AMBU CARE- OCCUPATIONAL HEALTH
Sub-Fund	: 5H AAA AAA	SFGH - OPERATING-NON-PROJ-CONTROLLED FD

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5H AAA AAA Subtotals	3,652,582	4,001,555	4,001,555	738,150	4,102,767	2,998,380	(1,003,175)
Program	**: D3O Subtotal**	3,652,582	4,001,555	4,001,555	738,150	4,102,767	2,998,380	(1,003,175)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D5E S F G H - EMERGENCY - TRAUMA
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	1,911,767	1,838,389	1,838,389	555,138	1,884,231	2,197,310	358,921
004	PERMANENT SALARIES - NURSES	9,911,954	8,405,809	8,405,809	2,603,307	8,850,052	8,698,943	293,134
005	TEMP SALARIES - MISC	91,690	0	0	24,165	0	0	0
006	TEMP SALARIES - NURSES	0	13,705	13,705	77,048	13,705	13,705	0
009	PREMIUM PAY	914,007	132,268	132,268	242,144	132,268	132,268	0
010	ONE-TIME SALARY PAYMENTS	20,099	0	0	58,988	0	0	0
011	OVERTIME	595,350	15,448	15,448	395,067	15,448	15,448	0
012	HOLIDAY PAY	405,327	145,508	145,508	86,588	145,508	145,508	0
013	RETIREMENT	1,412,811	1,321,802	1,321,802	388,501	1,290,491	1,299,750	(22,052)
014	SOCIAL SECURITY	956,448	706,589	706,589	268,852	735,162	751,414	44,825
015	HEALTH SERVICE	1,031,368	1,079,141	1,079,141	308,412	1,164,202	1,155,222	76,081
016	DENTAL COVERAGE	167,979	144,324	144,324	44,164	146,963	145,872	1,548
017	UNEMPLOYMENT INSURANCE	40,489	0	0	(1,728)	11,041	11,203	11,203
019	OTHER FRINGE BENEFITS	55,045	66,524	66,524	18,116	66,487	65,552	(972)
022	TRAINING	0	4,000	4,000	0	4,000	4,000	0
024	MEMBERSHIP FEES	75	5,000	5,000	0	5,000	5,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,642,176	3,716,492	3,716,492	(108,043)	3,716,492	3,692,431	(24,061)
029	MAINTENANCE SVCS - EQUIPMENT	10,550	0	0	1,923	0	0	0
031	RENTS & LEASES - EQUIPMENT	1,025	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	27,933	166,187	166,187	320	166,187	166,187	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	962,573	962,573	0	962,573	962,573	0
041	INVENTORIES	0	0	0	188,999	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,457	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	10,469	0	0	8,725	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,620,925	0	0	212,553	0	0	0
045	SAFETY	0	0	0	1,295	0	0	0
046	FOOD	21,032	0	0	5,693	0	0	0
049	OTHER MATERIALS & SUPPLIES	53,369	0	0	8,569	0	0	0
054	OTHER FIXED CHARGES	8,630	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area	: D	COMMUNITY HEALTH
Department	: DPH	PUBLIC HEALTH
Program	: D5E	S F G H - EMERGENCY - TRAUMA
Sub-Fund	: 5H AAA AAA	SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	12,798	0	0	3,710	0	0	0
Project	: Subtotals	22,925,773	18,723,759	18,723,759	5,392,506	19,309,810	19,462,386	738,627
Sub-Fund	: 5H AAA AAA Subtotals	22,925,773	18,723,759	18,723,759	5,392,506	19,309,810	19,462,386	738,627
Program	**: D5E Subtotal**	22,925,773	18,723,759	18,723,759	5,392,506	19,309,810	19,462,386	738,627

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D5S S F G H- EMERGENCY- PSYCHIATRIC SERVICES
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	945,210	891,578	891,578	244,216	851,960	851,960	(39,618)
004	PERMANENT SALARIES - NURSES	2,090,174	2,362,822	2,362,822	431,328	3,066,314	3,066,314	703,492
006	TEMP SALARIES - NURSES	0	0	0	1,017	0	0	0
009	PREMIUM PAY	213,534	113,619	113,619	49,277	113,619	113,619	0
010	ONE-TIME SALARY PAYMENTS	24,930	0	0	0	0	0	0
011	OVERTIME	193,092	9,000	9,000	14,416	9,000	9,000	0
012	HOLIDAY PAY	78,542	57,002	57,002	16,909	57,002	57,002	0
013	RETIREMENT	389,400	426,157	426,157	87,140	478,870	478,870	52,713
014	SOCIAL SECURITY	243,277	234,195	234,195	53,224	276,452	276,452	42,257
015	HEALTH SERVICE	303,180	386,409	386,409	77,146	464,791	464,791	78,382
016	DENTAL COVERAGE	48,096	51,627	51,627	10,698	58,367	58,367	6,740
017	UNEMPLOYMENT INSURANCE	9,906	0	0	(337)	4,097	4,097	4,097
019	OTHER FRINGE BENEFITS	18,167	21,153	21,153	4,309	24,293	24,293	3,140
022	TRAINING	0	2,890	2,890	0	2,890	2,890	0
023	EMPLOYEE FIELD EXPENSE	7,061	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,640,992	2,701,397	2,701,397	0	2,701,397	2,701,397	0
029	MAINTENANCE SVCS - EQUIPMENT	1,497	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	7,131	49,376	49,376	33	49,376	49,376	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	116,045	116,045	0	116,045	116,045	0
041	INVENTORIES	0	0	0	2,025	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	15,844	0	0	1,437	0	0	0
046	FOOD	33,556	0	0	8,027	0	0	0
049	OTHER MATERIALS & SUPPLIES	16,545	0	0	3,143	0	0	0
054	OTHER FIXED CHARGES	547	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	10,514	0	0	5,957	0	0	0
Project	: Subtotals	7,291,195	7,423,270	7,423,270	1,009,965	8,274,473	8,274,473	851,203
Sub-Fund	: 5H AAA AAA Subtotals	7,291,195	7,423,270	7,423,270	1,009,965	8,274,473	8,274,473	851,203

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D5S S F G H- EMERGENCY- PSYCHIATRIC SERVICES
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Program : D5S	Subtotal	7,291,195	7,423,270	7,423,270	1,009,965	8,274,473	8,274,473	851,203

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D6P S F G H - LONG TERM CARE - M H R F
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	6,419,012	7,647,393	7,647,393	1,800,997	8,088,677	7,838,123	190,730
004	PERMANENT SALARIES - NURSES	2,665,711	2,568,786	2,568,786	817,362	2,710,725	2,710,725	141,939
005	TEMP SALARIES - MISC	3,994	0	0	10,095	0	0	0
009	PREMIUM PAY	436,558	0	0	133,819	0	0	0
010	ONE-TIME SALARY PAYMENTS	14,087	0	0	0	0	0	0
011	OVERTIME	952,577	0	0	245,051	0	0	0
012	HOLIDAY PAY	261,415	0	0	51,397	0	0	0
013	RETIREMENT	1,167,462	1,234,780	1,234,780	314,072	1,207,084	1,175,596	(59,184)
014	SOCIAL SECURITY	764,191	743,571	743,571	213,399	784,939	765,807	22,236
015	HEALTH SERVICE	1,130,275	1,506,783	1,506,783	341,739	1,714,162	1,678,598	171,815
016	DENTAL COVERAGE	174,135	204,545	204,545	45,637	214,953	210,397	5,852
017	UNEMPLOYMENT INSURANCE	31,171	0	0	(1,386)	10,805	10,554	10,554
019	OTHER FRINGE BENEFITS	56,345	137,708	137,708	16,284	137,994	136,450	(1,258)
021	TRAVEL	391	0	0	0	0	0	0
022	TRAINING	100	15,000	15,000	0	15,000	15,000	0
023	EMPLOYEE FIELD EXPENSE	750	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	39,130	55,000	55,000	1,071	55,000	55,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	56,309	295,749	295,749	11,908	295,749	295,048	(701)
029	MAINTENANCE SVCS - EQUIPMENT	0	65,000	65,000	354	65,000	65,000	0
035	OTHER CURRENT EXPENSES	58,956	75,000	75,000	(3,402)	75,000	75,000	0
041	INVENTORIES	0	0	0	3,363	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	9,929	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	365	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	108,333	120,000	120,000	19,217	120,000	120,000	0
046	FOOD	486,534	330,000	330,000	76,022	330,000	330,000	0
049	OTHER MATERIALS & SUPPLIES	302,731	174,267	174,267	(276,005)	174,267	174,267	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	8,901	22,851	22,851	5,459	22,851	22,851	0
Project	: Subtotals	15,149,362	15,196,433	15,196,433	3,826,453	16,022,206	15,678,416	481,983

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area	: D	COMMUNITY HEALTH
Department	: DPH	PUBLIC HEALTH
Program	: D6P	S F G H - LONG TERM CARE - M H R F
Sub-Fund	: 5H AAA AAA	SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5H AAA AAA Subtotals	15,149,362	15,196,433	15,196,433	3,826,453	16,022,206	15,678,416	481,983
Program	**: D6P Subtotal**	15,149,362	15,196,433	15,196,433	3,826,453	16,022,206	15,678,416	481,983

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 3C XCF LHA LHH CERT. OF PARTICIPATION SERIES A

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: CHLSNF LAGUNA HONDA HOSPITAL IMPROVEMENT**							
093	OTHER OPERATING TRANSFERS OUT	0	0	0	0	0	185,000,000	185,000,000
Project	: CHLSNF Subtotals	0	0	0	0	0	185,000,000	185,000,000
Sub-Fund	: 3C XCF LHA Subtotals	0	0	0	0	0	185,000,000	185,000,000
Sub-Fund	**: 5L AAA AAA LHH - OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES - MISC	64,754,010	71,579,881	71,579,881	17,757,065	74,326,991	63,742,263	(7,837,618)
002	PERMANENT SALARIES - UNIFORM	17,510	0	0	0	0	0	0
004	PERMANENT SALARIES - NURSES	23,319,673	30,681,745	30,681,745	6,744,564	32,944,172	25,667,288	(5,014,457)
005	TEMP SALARIES - MISC	3,742,506	218,029	218,029	988,423	218,029	218,029	0
006	TEMP SALARIES - NURSES	4,865,069	130,954	130,954	1,262,373	130,954	130,954	0
009	PREMIUM PAY	5,087,862	6,834,628	6,834,628	1,454,686	7,103,553	6,605,931	(228,697)
010	ONE-TIME SALARY PAYMENTS	412,703	0	0	149,253	0	0	0
011	OVERTIME	7,547,543	2,481,401	2,481,401	2,315,552	2,481,401	1,981,401	(500,000)
012	HOLIDAY PAY	2,556,018	2,254,041	2,254,041	498,236	2,254,041	2,096,116	(157,925)
013	RETIREMENT	12,123,557	12,398,675	12,398,675	3,171,497	12,011,686	9,807,448	(2,591,227)
014	SOCIAL SECURITY	7,792,161	8,172,679	8,172,679	2,087,604	8,524,108	7,115,388	(1,057,291)
015	HEALTH SERVICE	16,698,097	18,865,539	18,865,539	4,819,827	20,711,358	18,327,484	(538,055)
016	DENTAL COVERAGE	1,769,327	1,758,488	1,758,488	461,965	1,821,168	1,523,202	(235,286)
017	UNEMPLOYMENT INSURANCE	320,457	0	0	(13,624)	119,491	99,404	99,404
019	OTHER FRINGE BENEFITS	602,760	1,222,766	1,222,766	177,259	1,216,885	1,113,901	(108,865)
021	TRAVEL	28,781	3,000	3,000	14,774	3,000	3,000	0
022	TRAINING	35,999	122,650	122,650	6,780	122,650	122,650	0
023	EMPLOYEE FIELD EXPENSE	1,968	3,500	3,500	0	3,500	3,500	0
024	MEMBERSHIP FEES	25,553	15,658	15,658	8,875	15,658	15,658	0
026	COURT FEES AND OTHER COMPENSATION	1,775	18,242	18,242	0	18,242	18,242	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,037,513	3,768,316	3,768,316	210,587	3,768,316	3,826,349	58,033
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,916,782	582,384	582,384	598,838	582,384	547,055	(35,329)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : DA5 **LAGUNA HONDA - LONG TERM CARE**
Sub-Fund : 5L AAA AAA **LHH - OPERATING-NON-PROJ-CONTROLLED FD**

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
029	MAINTENANCE SVCS - EQUIPMENT	394,475	431,868	431,868	62,962	431,868	431,868	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	500	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	1,141,737	569,026	569,026	327,001	569,026	569,026	0
035	OTHER CURRENT EXPENSES	166,195	70,029	70,029	39,708	70,029	70,029	0
041	INVENTORIES	0	0	0	65	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	559,986	165,000	165,000	133,372	165,000	416,012	251,012
043	EQUIPMENT MAINTENANCE SUPPLIES	60,810	163,800	163,800	9,299	163,800	163,800	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	8,976,929	7,739,164	7,739,164	2,594,453	7,739,164	7,289,869	(449,295)
045	SAFETY	57,665	30,000	30,000	12,809	30,000	30,000	0
046	FOOD	3,053,584	2,697,091	2,697,091	820,389	2,697,091	2,204,816	(492,275)
047	FUELS & LUBRICANTS	38,470	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,201,512	994,075	994,075	319,798	994,075	800,277	(193,798)
052	TAXES, LICENSES & PERMITS	97,343	69,105	69,105	61,863	69,105	369,105	300,000
054	OTHER FIXED CHARGES	4,420	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	674,901	398,014	398,014	57,186	0	360,843	(37,171)
063	EQT LEASE / PURCH - FIN AGY INITIAL	(203,774)	0	0	0	0	0	0
064	EQT LEASE / PURCH - FIN AGY RENEWAL	9,397	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	8,521,622	9,840,951	9,840,951	200,165	9,840,951	8,970,645	(870,306)
095	INTRAFUND TRANSFERS OUT	2,804,007	2,445,000	2,445,000	0	2,445,000	2,118,800	(326,200)
Project	: Subtotals	183,217,403	186,725,699	186,725,699	47,353,604	193,592,696	166,760,353	(19,965,346)
Project	**: PMYE05 SFFC EQUIPMENT LEASE REV - SERIES 2005**							
063	EQT LEASE / PURCH - FIN AGY INITIAL	203,774	0	0	0	0	0	0
Project	: PMYE05 Subtotals	203,774	0	0	0	0	0	0
Sub-Fund	: 5L AAA AAA Subtotals	183,421,177	186,725,699	186,725,699	47,353,604	193,592,696	166,760,353	(19,965,346)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAP LHH - OPERATING - ANNUAL PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: FHL350 FACILITIES MAINTENANCE - LAGUNA HONDA**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	258,607	0	0	28,000	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	5,292	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	40,700	0	0	11,100	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,034	0	0	1,017	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	10,172	0	0	2,034	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	945,000	855,000	0	0	945,000	90,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	384,667	0	0	41,278	0	0	0
Project	: FHL350 Subtotals	701,472	945,000	855,000	83,429	0	945,000	90,000
Sub-Fund	: 5L AAA AAP Subtotals	701,472	945,000	855,000	83,429	0	945,000	90,000
Sub-Fund	**: 5L AAA ACP LHH - CONTINUING PROJ - OPERATING FD**							
Project	**: CHL808 PSYCHIATRIC COHORT UNIT**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,138	0	0	6,566	0	0	0
Project	: CHL808 Subtotals	1,138	0	0	6,566	0	0	0
Project	**: CHLCHW CLARENDON HALL WIRING**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	199,402	0	0	0	0	0	0
Project	: CHLCHW Subtotals	199,402	0	0	0	0	0	0
Project	**: CHLLAU LAUNDRY BUILD OUT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	85,000	0	0	122,800	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	107,450	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	245	0	0	103,911	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	1,900,000	1,900,000	0	0	0	(1,900,000)
086	INTERDEPARTMENTAL RECOVERY	0	(400,000)	(400,000)	0	(400,000)	(400,000)	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : DA5 **LAGUNA HONDA - LONG TERM CARE**
Sub-Fund : 5L AAA ACP **LHH - CONTINUING PROJ - OPERATING FD**

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CHLLAU	Subtotals	192,695	1,500,000	1,500,000	226,711	(400,000)	(400,000)	(1,900,000)
Project : CHLMPD	**LHH MASTER PLAN**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	186,800	186,800
Project : CHLMPD	Subtotals	0	0	0	0	0	186,800	186,800
Project : CHLWRP	**LHH WINDOWS AND PAINTING**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	1,387,000	1,387,000
Project : CHLWRP	Subtotals	0	0	0	0	0	1,387,000	1,387,000
Sub-Fund : 5L AAA ACP	Subtotals	393,235	1,500,000	1,500,000	233,277	(400,000)	1,173,800	(326,200)
Sub-Fund : 5L CPF CPA	**LHH-CERT. OF PARTICIPATION SERIES A**							
Project : CHLSNF	**LAGUNA HONDA HOSPITAL IMPROVEMENT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	350,000	350,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	6,133,984	6,133,984
063	EQT LEASE / PURCH - FIN AGY INITIAL	0	0	0	0	0	18,516,016	18,516,016
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	120,000,000	120,000,000
070	DEBT SERVICE	0	0	0	0	0	37,740,000	37,740,000
098	APPROPRIATED REVENUE - DESIGNATED	0	0	0	0	0	2,260,000	2,260,000
Project : CHLSNF	Subtotals	0	0	0	0	0	185,000,000	185,000,000
Sub-Fund : 5L CPF CPA	Subtotals	0	0	0	0	0	185,000,000	185,000,000
Sub-Fund : 5L CPF LOC	**LHH - CAPITAL PROJECTS - LOCAL FUND**							
Project : CHLSNF	**LAGUNA HONDA HOSPITAL IMPROVEMENT**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(47,061,149)	(47,061,149)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L CPF LOC LHH - CAPITAL PROJECTS - LOCAL FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CHLSNF	Subtotals	0	0	0	0	0	(47,061,149)	(47,061,149)
Project : PMYELH	**SFFC EQUIPMENT LEASE REV - GSMART LAGUNA**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	1,236,100	1,236,100
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	13,402,220	13,402,220
060	EQUIPMENT PURCHASE	0	0	0	0	0	1,061,680	1,061,680
Project : PMYELH	Subtotals	0	0	0	0	0	15,700,000	15,700,000
Project : PMYLHT	**LHH TRANSITION**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	(339,262)	(339,262)
004	PERMANENT SALARIES - NURSES	0	0	0	0	0	89,262	89,262
011	OVERTIME	0	0	0	0	0	250,000	250,000
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	10,000,000	10,000,000
Project : PMYLHT	Subtotals	0	0	0	0	0	10,000,000	10,000,000
Sub-Fund : 5L CPF LOC	Subtotals	0	0	0	0	0	(21,361,149)	(21,361,149)
Program : DA5	**Subtotal**	184,515,884	189,170,699	189,080,699	47,670,310	193,192,696	517,518,004	328,437,305

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DBD LAGUNA HONDA HOSP - COMM SUPPORT CARE
Sub-Fund : 5L AAA AAA LHH - OPERATING-NON-PROJ-CONTROLLED FD

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	1,023,808	930,863	930,863	265,922	969,594	903,395	(27,468)
004	PERMANENT SALARIES - NURSES	80,778	207,810	207,810	22,794	248,906	90,971	(116,839)
009	PREMIUM PAY	14,283	0	0	3,347	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	7,906	0	0	0
011	OVERTIME	0	0	0	146	0	0	0
013	RETIREMENT	135,947	132,405	132,405	35,336	130,486	102,492	(29,913)
014	SOCIAL SECURITY	83,718	83,501	83,501	22,433	88,948	75,270	(8,231)
015	HEALTH SERVICE	162,815	148,303	148,303	45,729	167,613	147,035	(1,268)
016	DENTAL COVERAGE	24,624	20,353	20,353	6,120	21,351	18,783	(1,570)
017	UNEMPLOYMENT INSURANCE	3,293	0	0	(112)	1,215	990	990
019	OTHER FRINGE BENEFITS	6,892	7,184	7,184	1,783	7,324	5,934	(1,250)
023	EMPLOYEE FIELD EXPENSE	34	0	0	0	0	0	0
024	MEMBERSHIP FEES	1,000	0	0	1,000	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	6,577	0	0	1,885	0	0	0
035	OTHER CURRENT EXPENSES	199	130	130	0	130	130	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	552	5,760	5,760	828	5,760	5,760	0
049	OTHER MATERIALS & SUPPLIES	4,211	8,161	8,161	879	8,161	8,161	0
086	INTERDEPARTMENTAL RECOVERY	(83,174)	(84,861)	(84,861)	0	(84,861)	(75,217)	9,644
Project	: Subtotals	1,465,557	1,459,609	1,459,609	415,996	1,564,627	1,283,704	(175,905)
Sub-Fund	: 5L AAA AAA Subtotals	1,465,557	1,459,609	1,459,609	415,996	1,564,627	1,283,704	(175,905)
Program	**: DBD Subtotal**	1,465,557	1,459,609	1,459,609	415,996	1,564,627	1,283,704	(175,905)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DBG LAGUNA HONDA HOSP - ACUTE CARE
Sub-Fund : 5L AAA AAA LHH - OPERATING-NON-PROJ-CONTROLLED FD

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	100,056	53,542	53,542	28,901	54,846	54,846	1,304
004	PERMANENT SALARIES - NURSES	1,548,635	1,399,940	1,399,940	420,888	1,476,056	1,476,056	76,116
009	PREMIUM PAY	194,725	111,330	111,330	52,493	111,330	111,330	0
011	OVERTIME	2,303	0	0	922	0	0	0
012	HOLIDAY PAY	51,609	36,705	36,705	13,676	36,705	36,705	0
013	RETIREMENT	241,776	175,378	175,378	59,627	170,497	170,497	(4,881)
014	SOCIAL SECURITY	121,490	105,916	105,916	30,439	110,246	110,246	4,330
015	HEALTH SERVICE	181,419	141,110	141,110	48,982	152,386	152,386	11,276
016	DENTAL COVERAGE	17,840	18,808	18,808	4,723	19,268	19,268	460
017	UNEMPLOYMENT INSURANCE	4,995	0	0	(213)	1,679	1,679	1,679
019	OTHER FRINGE BENEFITS	17,933	9,448	9,448	4,990	9,490	9,490	42
027	PROFESSIONAL & SPECIALIZED SERVICES	0	250	250	0	250	250	0
035	OTHER CURRENT EXPENSES	0	600	600	0	600	600	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	80,800	80,800	0	80,800	80,800	0
049	OTHER MATERIALS & SUPPLIES	0	1,200	1,200	0	1,200	1,200	0
Project	: Subtotals	2,482,781	2,135,027	2,135,027	665,428	2,225,353	2,225,353	90,326
Sub-Fund	: 5L AAA AAA Subtotals	2,482,781	2,135,027	2,135,027	665,428	2,225,353	2,225,353	90,326
Program	**: DBG Subtotal**	2,482,781	2,135,027	2,135,027	665,428	2,225,353	2,225,353	90,326

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DEX LAGUNA HONDA HOSPITAL
Sub-Fund : 5L CPF LOC LHH - CAPITAL PROJECTS - LOCAL FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Project : CHLSNF	LAGUNA HONDA HOSPITAL IMPROVEMENT							
093	OTHER OPERATING TRANSFERS OUT	0	0	0	0	0	21,361,149	21,361,149
Project : CHLSNF	Subtotals	0	0	0	0	0	21,361,149	21,361,149
Sub-Fund : 5L CPF LOC	Subtotals	0	0	0	0	0	21,361,149	21,361,149
Program : DEX	Subtotal	0	0	0	0	0	21,361,149	21,361,149

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	6,929,719	8,240,656	8,240,656	2,014,780	8,626,700	8,216,562	(24,094)
004	PERMANENT SALARIES - NURSES	381,391	1,076,257	1,076,257	111,175	1,134,206	1,134,206	57,949
005	TEMP SALARIES - MISC	628,385	77,226	77,226	165,770	77,226	77,226	0
006	TEMP SALARIES - NURSES	74,217	0	0	11,722	0	0	0
009	PREMIUM PAY	63,381	63,528	63,528	13,214	63,528	63,528	0
010	ONE-TIME SALARY PAYMENTS	44,020	0	0	44,742	0	0	0
011	OVERTIME	21,673	33,255	33,255	8,438	33,255	33,255	0
012	HOLIDAY PAY	5,437	0	0	2,244	0	0	0
013	RETIREMENT	613,392	812,794	812,794	180,352	759,019	730,178	(82,616)
014	SOCIAL SECURITY	608,098	667,324	667,324	159,706	698,845	669,234	1,910
015	HEALTH SERVICE	726,137	930,109	930,109	213,039	1,044,395	1,011,189	81,080
016	DENTAL COVERAGE	127,454	131,265	131,265	32,474	136,532	132,129	864
017	UNEMPLOYMENT INSURANCE	24,005	0	0	(934)	9,941	9,534	9,534
019	OTHER FRINGE BENEFITS	103,362	118,877	118,877	29,758	114,547	107,222	(11,655)
021	TRAVEL	15,640	9,403	9,403	5,451	9,403	7,993	(1,410)
022	TRAINING	183,563	5,403	5,403	300	5,403	5,403	0
023	EMPLOYEE FIELD EXPENSE	3,063	3,165	3,165	584	3,165	3,165	0
024	MEMBERSHIP FEES	23,895	11,126	11,126	12,741	11,126	11,126	0
026	COURT FEES AND OTHER COMPENSATION	740	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(2,107,114)	1,812,190	1,812,190	(346,551)	1,812,190	2,062,190	250,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	30,034	96,055	96,055	8,639	96,055	88,359	(7,696)
029	MAINTENANCE SVCS - EQUIPMENT	62,025	192,041	192,041	12,329	192,041	181,541	(10,500)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	11,680	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	33,698	29,297	29,297	2,560	29,297	29,297	0
032	UTILITIES	92,146	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	32,255,947	32,226,704	32,226,704	2,662,296	32,226,704	32,226,704	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	561,563	561,563	0	561,563	596,563	35,000
042	BUILDING & CONSTRUCTION SUPPLIES	1,622	0	0	409	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	2,922	0	0	2,147	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
045	SAFETY	286	0	0	(286)	0	0	0
046	FOOD	0	0	0	1,832	0	0	0
049	OTHER MATERIALS & SUPPLIES	197,879	0	0	(45,110)	0	0	0
052	TAXES, LICENSES & PERMITS	30	0	0	0	0	0	0
054	OTHER FIXED CHARGES	282	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	70,525	70,525	0	0	0	(70,525)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,052,511	3,751,530	3,893,421	7,458	3,751,530	4,040,613	147,192
086	INTERDEPARTMENTAL RECOVERY	0	(348,548)	(348,548)	0	(348,548)	0	348,548
Project	: Subtotals	44,211,520	50,571,745	50,713,636	5,311,279	51,048,123	51,437,217	723,581
Sub-Fund	: 1G AGF AAA Subtotals	44,211,520	50,571,745	50,713,636	5,311,279	51,048,123	51,437,217	723,581
Sub-Fund	**: 1G AGF AAP GF - ANNUAL PROJECT**							
Project	**: GHC315 FACILITIES MAINTENANCE - GROVE STREET**							
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	52,500	52,500	0	0	27,563	(24,937)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	29,739	0	0	0	0	0	0
Project	: GHC315 Subtotals	29,739	52,500	52,500	0	0	27,563	(24,937)
Project	**: PHCMIS DPH MIS PROJECT**							
001	PERMANENT SALARIES - MISC	2,989,503	3,798,689	3,798,689	822,736	3,939,477	3,923,188	124,499
005	TEMP SALARIES - MISC	726,502	0	0	206,487	0	0	0
009	PREMIUM PAY	93,892	63,688	63,688	26,878	63,688	63,688	0
011	OVERTIME	31,780	20,600	20,600	5,633	20,600	20,600	0
012	HOLIDAY PAY	14,006	24,916	24,916	1,685	24,916	24,916	0
013	RETIREMENT	251,583	228,407	228,407	62,119	200,645	199,822	(28,585)
014	SOCIAL SECURITY	256,414	264,104	264,104	66,745	274,322	273,230	9,126
015	HEALTH SERVICE	283,365	283,566	283,566	83,206	332,420	316,791	33,225
016	DENTAL COVERAGE	46,483	39,871	39,871	12,288	43,415	41,374	1,503
017	UNEMPLOYMENT INSURANCE	10,350	0	0	(457)	4,051	4,035	4,035

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	27,291	32,267	32,267	9,827	31,788	30,237	(2,030)
021	TRAVEL	562	2,000	2,000	460	2,000	1,700	(300)
022	TRAINING	42,390	13,135	13,135	0	13,135	13,135	0
023	EMPLOYEE FIELD EXPENSE	18	0	0	0	0	0	0
024	MEMBERSHIP FEES	215	1,436	1,436	0	1,436	1,436	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,748,310	4,853,699	4,853,699	5,000	4,853,699	4,853,699	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	250	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	1,933,986	1,935,405	1,935,405	466,467	1,935,405	1,935,405	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	271,571	272,412	272,412	0	272,412	272,412	0
031	RENTS & LEASES - EQUIPMENT	9,112	0	0	1,863	0	0	0
035	OTHER CURRENT EXPENSES	91,484	18,000	18,000	33,665	18,000	56,074	38,074
040	MATERIALS & SUPPLIES BUDGET ONLY	0	122,885	122,885	0	122,885	122,885	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,814	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,054	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	172	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	121,530	0	0	32,781	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	746,873	1,089,805	1,089,805	(22)	1,089,805	1,834,395	744,590
Project	: PHCMIS Subtotals	12,700,696	13,064,885	13,064,885	1,840,175	13,244,099	13,989,022	924,137
Sub-Fund	: 1G AGF AAP Subtotals	12,730,435	13,117,385	13,117,385	1,840,175	13,244,099	14,016,585	899,200
Sub-Fund	**: 1G AGF ACP GF - CONTINUING PROJECTS**							
Project	**: PHCT01 COUNTY HOSPITAL**							
001	PERMANENT SALARIES - MISC	197,894	256,704	256,704	53,586	265,788	148,610	(108,094)
009	PREMIUM PAY	534	0	0	132	0	0	0
013	RETIREMENT	16,250	18,792	18,792	4,264	16,968	11,120	(7,672)
014	SOCIAL SECURITY	14,714	19,213	19,213	4,026	19,937	10,973	(8,240)
015	HEALTH SERVICE	24,291	31,490	31,490	7,057	34,614	22,288	(9,202)
016	DENTAL COVERAGE	3,317	4,411	4,411	843	4,520	2,915	(1,496)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : DHA **ADMINISTRATION**
Sub-Fund : 1G AGF ACP **GF - CONTINUING PROJECTS**

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	579	0	0	(23)	266	150	150
019	OTHER FRINGE BENEFITS	1,141	(6,083)	(6,083)	320	(6,111)	109	6,192
031	RENTS & LEASES - EQUIPMENT	1,743	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	620	0	0	61	0	0	0
049	OTHER MATERIALS & SUPPLIES	385	0	0	2,485	0	0	0
093	OTHER OPERATING TRANSFERS OUT	4,195	0	0	2,154	0	0	0
095	INTRAFUND TRANSFERS OUT	534	0	0	610	0	0	0
Project	: PHCT01 Subtotals	266,197	324,527	324,527	75,515	335,982	196,165	(128,362)
Project	**: PHCT02 NON COUNTY HOSPITAL FORMULA-PROP 99**							
027	PROFESSIONAL & SPECIALIZED SERVICES	53,836	44,453	55,784	0	44,453	0	(55,784)
Project	: PHCT02 Subtotals	53,836	44,453	55,784	0	44,453	0	(55,784)
Project	**: PHCT03 NON COUNTY HOSP. DISCRETIONARY-PROP 99**							
027	PROFESSIONAL & SPECIALIZED SERVICES	47,989	39,563	49,648	0	39,563	0	(49,648)
095	INTRAFUND TRANSFERS OUT	22	0	0	83	0	0	0
Project	: PHCT03 Subtotals	48,011	39,563	49,648	83	39,563	0	(49,648)
Project	**: PHCT04 PHYSICIAN SERVICES (EMS)**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,374,086	1,198,374	1,198,375	239,747	1,198,374	1,167,897	(30,478)
095	INTRAFUND TRANSFERS OUT	2,273	0	0	2,867	0	0	0
Project	: PHCT04 Subtotals	1,376,359	1,198,374	1,198,375	242,614	1,198,374	1,167,897	(30,478)
Project	**: PHCT05 PHYSICIAN SERVICES - NEW CONTRACTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	127,297	17,148	17,148	3,294	17,148	0	(17,148)
095	INTRAFUND TRANSFERS OUT	237	0	0	404	0	0	0
Project	: PHCT05 Subtotals	127,534	17,148	17,148	3,698	17,148	0	(17,148)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Sub-Fund : 1G AGF ACP	Subtotals	1,871,937	1,624,065	1,645,482	321,910	1,635,520	1,364,062	(281,420)
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	0	174,470	174,470	0	241,460	540,677	366,207
013	RETIREMENT	0	10,311	10,311	0	12,051	40,688	30,377
014	SOCIAL SECURITY	0	11,598	11,598	0	16,149	38,993	27,395
015	HEALTH SERVICE	0	13,484	13,484	0	19,722	51,040	37,556
016	DENTAL COVERAGE	0	1,880	1,880	0	2,568	6,676	4,796
017	UNEMPLOYMENT INSURANCE	0	0	0	0	241	541	541
019	OTHER FRINGE BENEFITS	0	970	970	0	1,280	(1,134)	(2,104)
026	COURT FEES AND OTHER COMPENSATION	31,218	0	0	(2,838)	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	35,028	35,028	0	35,028	35,028	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	31,768	31,768	0	31,768	31,768	0
086	INTERDEPARTMENTAL RECOVERY	(31,220)	(26,514)	(187,621)	0	(26,514)	(297,220)	(109,599)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(252,995)	(252,995)	0	(252,995)	(447,057)	(194,062)
Project :	Subtotals	(2)	0	(161,107)	(2,838)	80,758	0	161,107
Sub-Fund : 1G AGF WOF	Subtotals	(2)	0	(161,107)	(2,838)	80,758	0	161,107
Sub-Fund : 2S CHS GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : HCAC06	**HRSA BIOTERRORISM HOSPITAL PREPAREDNESS**							
020	OVERHEAD	56,988	0	0	0	0	0	0
022	TRAINING	415,894	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	115,605	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	38,383	0	0	0	0	0	0
Grant : HCAC06	Subtotals	626,870	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : HCAC07	**HRSA IV BIOTERRORISM HOSPITAL PREPAREDNS**							
001	PERMANENT SALARIES - MISC	1,209	0	0	0	0	0	0
005	TEMP SALARIES - MISC	17,618	0	0	5,880	0	0	0
013	RETIREMENT	889	0	0	789	0	0	0
014	SOCIAL SECURITY	1,409	0	0	450	0	0	0
015	HEALTH SERVICE	2,003	0	0	378	0	0	0
016	DENTAL COVERAGE	350	0	0	96	0	0	0
017	UNEMPLOYMENT INSURANCE	53	0	0	(8)	0	0	0
019	OTHER FRINGE BENEFITS	115	0	0	38	0	0	0
020	OVERHEAD	47,177	0	0	10,179	0	0	0
021	TRAVEL	295	0	0	0	0	0	0
022	TRAINING	275,963	0	0	(6,015)	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	20,658	0	0	54,613	0	0	0
046	FOOD	1,832	0	0	(1,832)	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	4,709	0	0	0
Grant : HCAC07	Subtotals	369,571	0	0	69,277	0	0	0
Grant : HCAC08	**HRSA V BIDTERRORISM HOSPITAL PREPAREDNS**							
001	PERMANENT SALARIES - MISC	0	89,235	89,235	0	91,406	0	(89,235)
005	TEMP SALARIES - MISC	0	0	0	14,700	0	0	0
013	RETIREMENT	0	11,966	11,966	1,972	11,417	0	(11,966)
014	SOCIAL SECURITY	0	6,827	6,827	1,110	6,993	0	(6,827)
015	HEALTH SERVICE	0	8,838	8,838	946	9,765	0	(8,838)
016	DENTAL COVERAGE	0	1,253	1,253	241	1,284	0	(1,253)
017	UNEMPLOYMENT INSURANCE	0	0	0	0	92	0	0
019	OTHER FRINGE BENEFITS	0	847	847	96	834	0	(847)
020	OVERHEAD	0	58,560	58,560	19,053	58,560	0	(58,560)
021	TRAVEL	0	0	0	289	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
022	TRAINING	36,370	0	0	75,102	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	8	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	270,495	270,495	0	270,495	0	(270,495)
035	OTHER CURRENT EXPENSES	0	939	939	0	939	0	(939)
Grant	: HCAC08 Subtotals	36,370	448,960	448,960	113,517	451,785	0	(448,960)
Sub-Fund	: 2S CHS GNC Subtotals	1,032,811	448,960	448,960	182,794	451,785	0	(448,960)
Program	**: DHA Subtotal**	59,846,701	65,762,155	65,764,356	7,653,320	66,460,285	66,817,864	1,053,508

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area	: D	COMMUNITY HEALTH
Department	: DPH	PUBLIC HEALTH
Program	: DHH	HEALTH AT HOME
Sub-Fund	: 1G AGF AAA	GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	2,619,351	3,140,925	3,140,925	777,657	3,241,393	2,650,418	(490,507)
003	PERMANENT SALARIES - PLATFORM	49,915	0	0	0	0	0	0
004	PERMANENT SALARIES - NURSES	3,521,310	4,610,362	4,610,362	930,999	4,917,903	2,000,110	(2,610,252)
005	TEMP SALARIES - MISC	26,032	55,350	55,350	8,527	55,350	55,350	0
006	TEMP SALARIES - NURSES	2,609	47,627	47,627	13,705	47,627	47,627	0
009	PREMIUM PAY	170,700	0	0	48,351	31,197	31,197	31,197
010	ONE-TIME SALARY PAYMENTS	21,043	0	0	4,543	0	0	0
011	OVERTIME	2,199	0	0	0	0	0	0
012	HOLIDAY PAY	21,267	0	0	4,392	0	0	0
013	RETIREMENT	728,237	902,561	902,561	198,148	873,750	480,545	(422,016)
014	SOCIAL SECURITY	459,802	544,731	544,731	131,554	572,486	339,558	(205,173)
015	HEALTH SERVICE	675,602	798,660	798,660	199,312	874,582	550,087	(248,573)
016	DENTAL COVERAGE	100,778	109,198	109,198	26,619	112,465	71,039	(38,159)
017	UNEMPLOYMENT INSURANCE	18,867	0	0	(791)	8,294	4,789	4,789
019	OTHER FRINGE BENEFITS	38,228	79,007	79,007	11,002	79,172	54,974	(24,033)
021	TRAVEL	3,637	6,667	6,667	301	6,667	5,667	(1,000)
022	TRAINING	3,260	5,667	5,667	323	5,667	5,667	0
023	EMPLOYEE FIELD EXPENSE	65,534	65,000	65,000	12,223	65,000	22,667	(42,333)
024	MEMBERSHIP FEES	6,363	6,292	6,292	0	6,292	6,292	0
026	COURT FEES AND OTHER COMPENSATION	12,540	5,000	5,000	144	5,000	5,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	19,271	90,676	90,676	9,868	90,676	69,843	(20,833)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,392	5,700	5,700	1,141	5,700	5,700	0
029	MAINTENANCE SVCS - EQUIPMENT	331	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	62,221	59,400	59,400	19,497	59,400	59,400	0
031	RENTS & LEASES - EQUIPMENT	0	25,000	25,000	0	25,000	25,000	0
032	UTILITIES	289	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	26,187	24,579	24,579	(179)	24,579	24,579	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	154,467	154,467	0	154,467	129,300	(25,167)
041	INVENTORIES	0	0	0	4,525	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHH HEALTH AT HOME
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	542	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	89,603	0	0	22,673	0	0	0
046	FOOD	1,470	0	0	387	0	0	0
049	OTHER MATERIALS & SUPPLIES	92,536	0	0	3,614	0	0	0
052	TAXES, LICENSES & PERMITS	2,700	0	0	4,512	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	0	0	37,280	37,280
079	ALLOCATED CHARGES	(385,862)	(377,466)	(377,466)	0	(377,466)	(390,488)	(13,022)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	26,044	31,963	31,963	0	31,963	32,937	974
Project	: Subtotals	8,484,998	10,391,366	10,391,366	2,433,047	10,917,164	6,324,538	(4,066,828)
Sub-Fund	: 1G AGF AAA Subtotals	8,484,998	10,391,366	10,391,366	2,433,047	10,917,164	6,324,538	(4,066,828)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	103,565	103,565
004	PERMANENT SALARIES - NURSES	0	0	0	0	0	241,380	241,380
013	RETIREMENT	0	0	0	0	0	35,316	35,316
014	SOCIAL SECURITY	0	0	0	0	0	23,974	23,974
015	HEALTH SERVICE	0	0	0	0	0	29,994	29,994
016	DENTAL COVERAGE	0	0	0	0	0	3,851	3,851
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	346	346
019	OTHER FRINGE BENEFITS	0	0	0	0	0	16,086	16,086
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	9,859	9,859
086	INTERDEPARTMENTAL RECOVERY	0	0	0	0	0	(464,371)	(464,371)
Project	: Subtotals	0	0	0	0	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	0	0	0	0	0	0	0
Program	**: DHH Subtotal**	8,484,998	10,391,366	10,391,366	2,433,047	10,917,164	6,324,538	(4,066,828)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	16,272,337	19,655,226	19,655,226	4,622,193	20,528,287	20,501,854	846,628
002	PERMANENT SALARIES - UNIFORM	20,480	0	0	0	0	0	0
004	PERMANENT SALARIES - NURSES	6,175,537	8,722,404	8,722,404	1,942,174	9,269,472	9,192,309	469,905
005	TEMP SALARIES - MISC	3,233,564	708,781	708,781	884,786	708,781	671,570	(37,211)
006	TEMP SALARIES - NURSES	1,072,982	555,139	555,139	299,471	555,139	548,221	(6,918)
009	PREMIUM PAY	522,670	659,071	659,071	141,922	735,658	735,658	76,587
010	ONE-TIME SALARY PAYMENTS	41,461	0	0	3,921	0	0	0
011	OVERTIME	120,363	15,183	15,183	36,380	15,183	15,183	0
012	HOLIDAY PAY	21,226	6,812	6,812	7,788	6,812	6,812	0
013	RETIREMENT	2,888,461	3,080,505	3,080,505	785,988	2,957,586	2,946,857	(133,648)
014	SOCIAL SECURITY	1,931,299	2,003,106	2,003,106	528,653	2,086,986	2,076,474	73,368
015	HEALTH SERVICE	2,676,162	3,016,011	3,016,011	831,270	3,281,501	3,271,519	255,508
016	DENTAL COVERAGE	436,799	414,291	414,291	118,185	421,733	420,462	6,171
017	UNEMPLOYMENT INSURANCE	77,522	0	0	(3,346)	31,836	31,689	31,689
019	OTHER FRINGE BENEFITS	169,586	(8,878)	(5,243)	49,291	(12,199)	(14,129)	(8,886)
021	TRAVEL	285	12,000	12,000	209	12,000	10,200	(1,800)
022	TRAINING	8,892	14,278	14,278	370	14,278	14,278	0
023	EMPLOYEE FIELD EXPENSE	13,420	27,398	27,398	3,239	27,398	27,398	0
024	MEMBERSHIP FEES	415	1,295	1,295	0	1,295	1,295	0
026	COURT FEES AND OTHER COMPENSATION	0	0	0	720	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,723,810	2,904,015	2,918,261	118,222	2,918,261	2,120,303	(797,958)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	554,857	129,321	129,321	101,530	129,321	124,566	(4,755)
029	MAINTENANCE SVCS - EQUIPMENT	10,972	60,161	60,161	1,170	60,161	60,161	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	91,408	66,855	66,855	32,674	66,855	66,855	0
031	RENTS & LEASES - EQUIPMENT	65,953	72,794	72,794	9,325	72,794	72,794	0
032	UTILITIES	8,003	3,200	3,200	0	3,200	3,200	0
035	OTHER CURRENT EXPENSES	200,258	158,625	158,625	29,360	158,625	158,625	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,241,515	1,241,515	0	1,241,515	1,252,288	10,773
041	INVENTORIES	(19)	0	0	54,335	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	15,397	0	0	1,087	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,098	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	979,950	0	0	185,616	0	0	0
045	SAFETY	51	0	0	0	0	0	0
046	FOOD	15,780	0	0	2,784	0	0	0
049	OTHER MATERIALS & SUPPLIES	418,817	0	0	70,941	0	0	0
052	TAXES, LICENSES & PERMITS	8,954	1,088	1,088	1,793	1,088	1,088	0
053	JUDGEMENTS & CLAIMS	0	0	0	2,500	0	0	0
054	OTHER FIXED CHARGES	847	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	43,684	43,684	0	0	287,836	244,152
079	ALLOCATED CHARGES	(762,018)	(762,107)	(762,107)	(54,377)	(762,107)	(781,954)	(19,847)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,881,296	1,866,747	1,866,747	5,201	1,866,747	1,858,903	(7,844)
Project	: Subtotals	40,898,875	44,668,520	44,686,401	10,815,375	46,398,206	45,682,315	995,914
Sub-Fund	: 1G AGF AAA Subtotals	40,898,875	44,668,520	44,686,401	10,815,375	46,398,206	45,682,315	995,914
Sub-Fund	**: 1G AGF AAP GF - ANNUAL PROJECT**							
Project	**: FHC200 FACILITIES MAINTENANCE-HEALTH CENTERS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	175,048	0	0	909	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	292,000	292,000	0	0	315,000	23,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	35,550	0	0	0	0	0	0
Project	: FHC200 Subtotals	210,598	292,000	292,000	909	0	315,000	23,000
Sub-Fund	: 1G AGF AAP Subtotals	210,598	292,000	292,000	909	0	315,000	23,000
Sub-Fund	**: 1G AGF ACP GF - CONTINUING PROJECTS**							
Project	**: CCA200 DISABLED ACCESS CITYWIDE**							
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	73,085	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : CCA200	Subtotals	73,085	0	0	0	0	0	0
Project : CHCHAP	**HEALTH ACCESS PROGRAM-PRIMARY CARE**							
001	PERMANENT SALARIES - MISC	0	1,446,414	1,446,414	23,687	2,105,308	2,223,653	777,239
004	PERMANENT SALARIES - NURSES	0	385,401	385,401	0	538,921	501,742	116,341
013	RETIREMENT	0	187,145	187,145	1,400	240,506	247,582	60,437
014	SOCIAL SECURITY	0	123,677	123,677	338	178,083	185,024	61,347
015	HEALTH SERVICE	0	198,072	198,072	1,335	299,626	317,253	119,181
016	DENTAL COVERAGE	0	27,218	27,218	145	38,386	40,555	13,337
017	UNEMPLOYMENT INSURANCE	0	0	0	(13)	2,638	2,719	2,719
019	OTHER FRINGE BENEFITS	0	3,349	3,349	0	6,681	7,722	4,373
040	MATERIALS & SUPPLIES BUDGET ONLY	0	15,000	15,000	0	15,000	20,000	5,000
Project : CHCHAP	Subtotals	0	2,386,276	2,386,276	26,892	3,425,149	3,546,250	1,159,974
Project : CHCPCC	**NEIGHBORHOOD CLINIC IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	863,000	863,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	12,538	0	0	3,191	0	0	0
Project : CHCPCC	Subtotals	12,538	0	0	3,191	0	863,000	863,000
Project : CHCPCE	**PRIMARY CARE EQUIPMENT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	48,335	0	0	8,960	0	0	0
Project : CHCPCE	Subtotals	48,335	0	0	8,960	0	0	0
Project : CHCVAC	**SOUTHEAST HEATLH CTR RENOVA - ADA/HVAC**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	275,000	275,000	0	0	710,000	435,000
Project : CHCVAC	Subtotals	0	275,000	275,000	0	0	710,000	435,000
Sub-Fund : 1G AGF ACP	Subtotals	133,958	2,661,276	2,661,276	39,043	3,425,149	5,119,250	2,457,974

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	198,308	238,735	238,735	62,951	253,273	237,015	(1,720)
004	PERMANENT SALARIES - NURSES	112,571	341,181	341,181	34,650	359,113	343,213	2,032
006	TEMP SALARIES - NURSES	149,380	0	0	51,055	0	0	0
009	PREMIUM PAY	8,740	0	0	3,741	0	0	0
013	RETIREMENT	53,352	59,861	59,861	15,385	57,489	54,691	(5,170)
014	SOCIAL SECURITY	33,498	30,925	30,925	8,318	32,440	30,747	(178)
015	HEALTH SERVICE	30,875	37,073	37,073	11,211	39,903	38,206	1,133
016	DENTAL COVERAGE	5,327	5,013	5,013	1,518	5,135	4,917	(96)
017	UNEMPLOYMENT INSURANCE	1,209	0	0	(62)	612	579	579
019	OTHER FRINGE BENEFITS	3,164	(40,935)	(40,935)	947	(40,926)	(35,578)	5,357
086	INTERDEPARTMENTAL RECOVERY	0	(487,242)	(487,242)	0	(487,242)	(489,179)	(1,937)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(607,158)	(184,611)	(184,611)	0	(184,611)	(184,611)	0
Project	: Subtotals	(10,734)	0	0	189,714	35,186	0	0
Sub-Fund	: 1G AGF WOF Subtotals	(10,734)	0	0	189,714	35,186	0	0
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCGLAR LARKIN STREET SERVICE/YOUTH CENTER**							
001	PERMANENT SALARIES - MISC	16,058	0	0	2,452	0	0	0
006	TEMP SALARIES - NURSES	0	17,386	17,386	0	17,386	17,410	24
013	RETIREMENT	1,102	0	0	151	0	0	0
014	SOCIAL SECURITY	1,133	1,219	1,219	255	1,137	1,137	(82)
017	UNEMPLOYMENT INSURANCE	44	0	0	(3)	17	17	17
019	OTHER FRINGE BENEFITS	0	1,395	1,395	0	1,395	1,436	41
Grant	: HCGLAR Subtotals	18,337	20,000	20,000	2,855	19,935	20,000	0
Grant	**: HCGLSC LARKIN STREET YOUTH CENTER**							
001	PERMANENT SALARIES - MISC	63,834	0	0	16,490	0	0	0
006	TEMP SALARIES - NURSES	0	66,715	66,715	0	66,715	66,447	(268)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
013	RETIREMENT	3,515	0	0	1,123	0	0	0
014	SOCIAL SECURITY	4,595	4,654	4,654	916	4,382	4,378	(276)
015	HEALTH SERVICE	1,260	0	0	321	0	0	0
016	DENTAL COVERAGE	314	0	0	81	0	0	0
017	UNEMPLOYMENT INSURANCE	178	0	0	(6)	67	66	66
019	OTHER FRINGE BENEFITS	240	8,596	8,596	58	8,596	7,105	(1,491)
Grant	: HCGLSC Subtotals	73,936	79,965	79,965	18,983	79,760	77,996	(1,969)
Grant	**: HCGMCK MCKINNEY HOMELESS GRANT**							
001	PERMANENT SALARIES - MISC	(43,159)	282,987	282,987	(2,589)	293,034	276,273	(6,714)
004	PERMANENT SALARIES - NURSES	28,123	284,760	284,760	7,743	299,726	286,667	1,907
005	TEMP SALARIES - MISC	474,973	0	0	140,495	0	0	0
006	TEMP SALARIES - NURSES	86,290	0	0	25,259	0	0	0
009	PREMIUM PAY	12,459	0	0	3,447	0	0	0
013	RETIREMENT	9,604	72,389	72,389	17,984	70,040	66,544	(5,845)
014	SOCIAL SECURITY	45,210	37,128	37,128	13,545	38,564	36,591	(537)
015	HEALTH SERVICE	75,774	78,166	78,166	24,081	56,940	52,040	(26,126)
016	DENTAL COVERAGE	10,025	10,664	10,664	3,069	7,380	6,751	(3,913)
017	UNEMPLOYMENT INSURANCE	1,788	0	0	(85)	592	563	563
019	OTHER FRINGE BENEFITS	3,848	(14,811)	(14,811)	1,144	(14,833)	(29,452)	(14,641)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,298	3,298	0	3,298	988	(2,310)
046	FOOD	820	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	980	0	0	0
Grant	: HCGMCK Subtotals	705,755	754,581	754,581	235,073	754,741	696,965	(57,616)
Grant	**: HCGQIP PC-CAL HEALTH CARE FOUNDATION GRANT**							
001	PERMANENT SALARIES - MISC	0	74,424	74,424	0	77,249	0	(74,424)
013	RETIREMENT	0	4,397	(20,281)	0	3,855	0	20,281
014	SOCIAL SECURITY	0	5,329	5,329	0	5,559	0	(5,329)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
015	HEALTH SERVICE	0	6,474	6,474	0	7,100	0	(6,474)
016	DENTAL COVERAGE	0	902	902	0	924	0	(902)
017	UNEMPLOYMENT INSURANCE	0	0	0	0	79	0	0
019	OTHER FRINGE BENEFITS	0	7,576	7,576	0	7,569	0	(7,576)
020	OVERHEAD	0	21,511	0	0	21,511	0	0
Grant	: HCGQIP Subtotals	0	120,613	74,424	0	123,846	0	(74,424)
Grant	**: HCGSFS A SAN FRANCISCO STREET YOUTH COHORT**							
001	PERMANENT SALARIES - MISC	22,603	0	0	8,527	0	0	0
006	TEMP SALARIES - NURSES	0	19,561	19,561	0	19,561	21,359	1,798
013	RETIREMENT	1,465	0	0	504	0	0	0
014	SOCIAL SECURITY	1,207	1,372	1,372	542	1,296	1,385	13
015	HEALTH SERVICE	525	0	0	133	0	0	0
016	DENTAL COVERAGE	131	0	0	34	0	0	0
017	UNEMPLOYMENT INSURANCE	45	0	0	(3)	20	21	21
019	OTHER FRINGE BENEFITS	100	3,477	3,477	24	3,477	2,864	(613)
020	OVERHEAD	2,608	2,441	2,441	363	2,441	2,563	122
Grant	: HCGSFS Subtotals	28,684	26,851	26,851	10,124	26,795	28,192	1,341
Grant	**: HCGSPY PREV. & HEATLH - SPY**							
001	PERMANENT SALARIES - MISC	(2,020)	0	0	0	0	0	0
013	RETIREMENT	(554)	0	0	0	0	0	0
Grant	: HCGSPY Subtotals	(2,574)	0	0	0	0	0	0
Grant	**: HCGSSI SOCIAL SECURITY GRANT # 18-H-40030-9-01**							
001	PERMANENT SALARIES - MISC	(4,247)	0	0	0	0	0	0
013	RETIREMENT	(2,470)	0	0	0	0	0	0
014	SOCIAL SECURITY	300	0	0	0	0	0	0
015	HEALTH SERVICE	671	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
016	DENTAL COVERAGE	101	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	12	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	17	0	0	0	0	0	0
Grant	: HCGSSI Subtotals	(5,616)	0	0	0	0	0	0
Grant	**: HCGTAR TARC-OUTPATIENT EARLY INTERVENTION SVCS**							
001	PERMANENT SALARIES - MISC	87,824	116,030	116,030	25,092	122,166	107,535	(8,495)
004	PERMANENT SALARIES - NURSES	18,684	105,063	105,063	5,326	110,585	91,799	(13,264)
006	TEMP SALARIES - NURSES	82,209	22,000	22,000	23,011	22,000	0	(22,000)
009	PREMIUM PAY	1,049	0	0	346	0	0	0
011	OVERTIME	2,443	0	0	489	0	0	0
013	RETIREMENT	15,968	25,012	36,667	8,665	24,080	20,502	(16,165)
014	SOCIAL SECURITY	14,711	16,064	16,064	4,273	16,611	12,967	(3,097)
015	HEALTH SERVICE	21,730	19,638	19,638	6,232	21,368	21,267	1,629
016	DENTAL COVERAGE	3,463	2,707	2,707	894	2,773	2,760	53
017	UNEMPLOYMENT INSURANCE	579	0	0	(24)	255	201	201
019	OTHER FRINGE BENEFITS	1,414	(11,869)	(11,869)	395	(11,875)	6,832	18,701
Grant	: HCGTAR Subtotals	250,074	294,645	306,300	74,699	307,963	263,863	(42,437)
Grant	**: HCGTOH TOM WADDEL-TENDORLIN ORAL HEALTH COLLABO**							
001	PERMANENT SALARIES - MISC	0	297,837	297,837	8,166	309,341	300,378	2,541
004	PERMANENT SALARIES - NURSES	0	5,737	5,737	0	6,039	6,039	302
005	TEMP SALARIES - MISC	0	0	0	9,005	0	0	0
013	RETIREMENT	0	30,989	30,989	625	29,142	28,321	(2,668)
014	SOCIAL SECURITY	0	20,455	20,455	689	21,178	20,578	123
015	HEALTH SERVICE	0	38,523	38,523	0	42,557	41,443	2,920
016	DENTAL COVERAGE	0	5,264	5,264	0	5,391	5,250	(14)
017	UNEMPLOYMENT INSURANCE	0	0	0	0	314	305	305
019	OTHER FRINGE BENEFITS	0	1,195	1,195	0	1,175	(2,314)	(3,509)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : HCGTOH	Subtotals	0	400,000	400,000	18,485	415,137	400,000	0
Grant : HCGTWC	**PREV. & HEALTH - TOM WADDELL**							
001	PERMANENT SALARIES - MISC	4,604	0	0	0	0	0	0
004	PERMANENT SALARIES - NURSES	33,630	0	0	9,586	0	0	0
005	TEMP SALARIES - MISC	43,188	0	0	11,785	0	0	0
006	TEMP SALARIES - NURSES	245	80,338	80,338	0	80,338	80,338	0
009	PREMIUM PAY	1,513	0	0	241	0	0	0
011	OVERTIME	169	0	0	0	0	0	0
013	RETIREMENT	54,770	0	0	1,993	0	0	0
014	SOCIAL SECURITY	5,432	5,578	5,578	1,124	5,276	5,276	(302)
015	HEALTH SERVICE	3,832	0	0	987	0	0	0
016	DENTAL COVERAGE	1,029	0	0	253	0	0	0
017	UNEMPLOYMENT INSURANCE	214	0	0	(8)	80	80	80
019	OTHER FRINGE BENEFITS	526	11,301	11,301	140	11,301	9,093	(2,208)
Grant : HCGTWC	Subtotals	149,152	97,217	97,217	26,101	96,995	94,787	(2,430)
Sub-Fund : 2S CHS GNC	Subtotals	1,217,748	1,793,872	1,759,338	386,320	1,825,172	1,581,803	(177,535)
Sub-Fund : 2S CHS PHF	**PUBLIC HEALTH - SPEC REV FD**							
Project : PHCSRC	**SF COMMUNITY COLLEGE-PHYSICIAN SVCS**							
001	PERMANENT SALARIES - MISC	6,346	0	0	1,122	0	0	0
013	RETIREMENT	396	0	0	66	0	0	0
014	SOCIAL SECURITY	485	0	0	86	0	0	0
017	UNEMPLOYMENT INSURANCE	19	0	0	3	0	0	0
Project : PHCSRC	Subtotals	7,246	0	0	1,277	0	0	0
Sub-Fund : 2S CHS PHF	Subtotals	7,246	0	0	1,277	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS - STATE RECURRING GRT

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : HCGDEN	**DHS - SF CHILDRENS DENTAL DISEASE PREVEN**							
001	PERMANENT SALARIES - MISC	8,837	0	0	2,405	0	0	0
006	TEMP SALARIES - NURSES	0	8,800	8,800	0	8,800	9,080	280
009	PREMIUM PAY	137	0	0	26	0	0	0
013	RETIREMENT	1,089	0	0	325	0	0	0
014	SOCIAL SECURITY	672	612	612	185	571	592	(20)
015	HEALTH SERVICE	1,623	0	0	448	0	0	0
016	DENTAL COVERAGE	223	0	0	57	0	0	0
017	UNEMPLOYMENT INSURANCE	26	0	0	(1)	9	9	9
019	OTHER FRINGE BENEFITS	56	2,028	2,028	15	2,028	2,123	95
020	OVERHEAD	1,266	1,144	1,180	200	1,144	1,180	0
021	TRAVEL	0	1,620	1,200	0	1,620	1,200	0
022	TRAINING	475	0	0	381	0	0	0
023	EMPLOYEE FIELD EXPENSE	683	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	7,000	8,484	10,484	0	8,484	9,000	(1,484)
035	OTHER CURRENT EXPENSES	1,484	0	0	0	0	1,484	1,484
040	MATERIALS & SUPPLIES BUDGET ONLY	0	7,741	5,762	0	7,741	5,762	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	2,713	0	0	0	0	0	0
Grant : HCGDEN	Subtotals	26,284	30,429	30,066	4,041	30,397	30,430	364
Sub-Fund : 2S CHS SRC	Subtotals	26,284	30,429	30,066	4,041	30,397	30,430	364
Sub-Fund : 7E GIF GIF	**ETF-GIFT FUND**							
Grant : HCGBBP	**BALBOA BIKE-ANEERS PROJECT**							
001	PERMANENT SALARIES - MISC	6,896	0	0	0	0	0	0
013	RETIREMENT	2,524	0	0	0	0	0	0
Grant : HCGBBP	Subtotals	9,420	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	**: HCGCRH COMIC RELIEF-HOMELESS**							
021	TRAVEL	1,271	0	0	0	0	0	0
024	MEMBERSHIP FEES	1,000	0	0	0	0	0	0
Grant	: HCGCRH Subtotals	2,271	0	0	0	0	0	0
Grant	**: HCGQIP PC-CAL HEALTH CARE FOUNDATION GRANT**							
001	PERMANENT SALARIES - MISC	3,485	0	0	8,813	0	0	0
005	TEMP SALARIES - MISC	0	0	0	3,607	0	0	0
013	RETIREMENT	1,088	0	0	2,989	0	0	0
014	SOCIAL SECURITY	0	0	0	269	0	0	0
015	HEALTH SERVICE	0	0	0	445	0	0	0
016	DENTAL COVERAGE	0	0	0	48	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	21	0	0	0
020	OVERHEAD	457	0	0	495	0	0	0
Grant	: HCGQIP Subtotals	5,030	0	0	16,687	0	0	0
Sub-Fund	: 7E GIF GIF Subtotals	16,721	0	0	16,687	0	0	0
Program	**: DHP Subtotal**	42,500,696	49,446,097	49,429,081	11,453,366	51,714,110	52,728,798	3,299,717

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : DLT **MENTAL HEALTH - LONG TERM CARE**
Sub-Fund : 1G AGF AAA **GF - NON-PROJECT - CONTROLLED**

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	988,244	1,363,538	1,363,538	254,767	1,571,722	1,474,673	111,135
004	PERMANENT SALARIES - NURSES	46,976	251,758	251,758	0	304,473	225,506	(26,252)
005	TEMP SALARIES - MISC	57,037	0	0	18,614	0	0	0
009	PREMIUM PAY	16,541	0	0	4,528	0	0	0
010	ONE-TIME SALARY PAYMENTS	755	0	0	59,377	0	0	0
013	RETIREMENT	130,511	192,432	192,432	30,729	208,459	186,470	(5,962)
014	SOCIAL SECURITY	76,654	110,589	110,589	20,103	128,648	116,914	6,325
015	HEALTH SERVICE	114,391	183,488	183,488	31,814	226,241	203,146	19,658
016	DENTAL COVERAGE	18,376	25,777	25,777	4,307	29,552	26,534	757
017	UNEMPLOYMENT INSURANCE	3,002	0	0	(126)	1,876	1,701	1,701
019	OTHER FRINGE BENEFITS	6,912	13,234	13,234	1,616	14,067	12,975	(259)
027	PROFESSIONAL & SPECIALIZED SERVICES	24,483,692	20,246,370	20,246,370	2,223,242	20,246,370	20,375,218	128,848
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	124,200	124,200	0	124,200	0	(124,200)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	122,294	122,294	0	122,294	0	(122,294)
Project	: Subtotals	25,943,091	22,633,680	22,633,680	2,648,971	22,977,902	22,623,137	(10,543)
Sub-Fund	: 1G AGF AAA Subtotals	25,943,091	22,633,680	22,633,680	2,648,971	22,977,902	22,623,137	(10,543)
Program	**: DLT Subtotal**	25,943,091	22,633,680	22,633,680	2,648,971	22,977,902	22,623,137	(10,543)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	564,601	1	1	29,896	1	5,587,389	5,587,388
004	PERMANENT SALARIES - NURSES	152,403	0	0	35,729	0	8,299,543	8,299,543
005	TEMP SALARIES - MISC	21,802	50,000	50,000	0	50,000	131,029	81,029
006	TEMP SALARIES - NURSES	8,034	510,369	510,369	0	510,369	1,541,945	1,031,576
009	PREMIUM PAY	5,557	0	0	1,132	0	728,307	728,307
010	ONE-TIME SALARY PAYMENTS	2,866	0	0	0	0	0	0
011	OVERTIME	21,541	50,000	50,000	8,789	50,000	507,224	457,224
012	HOLIDAY PAY	4,691	0	0	1,485	0	175,204	175,204
013	RETIREMENT	46,012	0	0	8,952	0	1,569,275	1,569,275
014	SOCIAL SECURITY	28,914	43,038	43,038	5,381	41,168	1,142,288	1,099,250
015	HEALTH SERVICE	38,858	0	0	7,927	0	1,493,826	1,493,826
016	DENTAL COVERAGE	6,989	0	0	1,205	0	188,982	188,982
017	UNEMPLOYMENT INSURANCE	1,129	0	0	(40)	610	16,969	16,969
019	OTHER FRINGE BENEFITS	3,783	(184)	(184)	438	(184)	123,363	123,547
022	TRAINING	200	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	68	0	0	0	0	0	0
024	MEMBERSHIP FEES	0	0	0	0	0	800	800
027	PROFESSIONAL & SPECIALIZED SERVICES	30,401	306,638	306,638	128,903	306,638	3,945,956	3,639,318
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	7,679	0	0	700	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	354	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	0	28,584	28,584
035	OTHER CURRENT EXPENSES	(170)	0	0	860	0	169,912	169,912
040	MATERIALS & SUPPLIES BUDGET ONLY	0	118,563	118,563	0	118,563	644,713	526,150
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	730,597	883,405	883,405	12	883,405	2,168,718	1,285,313
046	FOOD	382	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	78,425	0	0	0	0	17,578	17,578
052	TAXES, LICENSES & PERMITS	403	0	0	0	0	0	0
054	OTHER FIXED CHARGES	216	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	47,580	236,530	236,530	128	0	0	(236,530)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
079	ALLOCATED CHARGES	(441,382)	(510,488)	(510,488)	0	(510,488)	(492,490)	17,998
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	28,423	0	0	0	0	394,878	394,878
Project	: Subtotals	1,390,356	1,687,872	1,687,872	231,497	1,450,082	28,383,993	26,696,121
Sub-Fund	: 1G AGF AAA Subtotals	1,390,356	1,687,872	1,687,872	231,497	1,450,082	28,383,993	26,696,121
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	4,377,343	4,733,858	4,733,858	1,268,326	5,563,170	(2,660)	(4,736,518)
004	PERMANENT SALARIES - NURSES	5,110,907	7,302,367	7,302,367	1,485,280	7,690,436	0	(7,302,367)
005	TEMP SALARIES - MISC	509,806	81,029	81,029	160,925	81,029	0	(81,029)
006	TEMP SALARIES - NURSES	2,059,064	235,562	235,562	603,074	330,742	0	(235,562)
009	PREMIUM PAY	842,919	684,406	684,406	227,532	728,307	0	(684,406)
010	ONE-TIME SALARY PAYMENTS	52,560	0	0	48,334	0	0	0
011	OVERTIME	573,279	457,224	457,224	147,791	457,224	0	(457,224)
012	HOLIDAY PAY	237,847	175,204	175,204	50,687	175,204	0	(175,204)
013	RETIREMENT	1,443,290	1,471,025	1,471,025	381,623	1,490,401	(278)	(1,471,303)
014	SOCIAL SECURITY	916,746	926,953	926,953	247,977	1,014,066	(177)	(927,130)
015	HEALTH SERVICE	1,165,951	1,243,657	1,243,657	338,567	1,445,769	(5,194)	(1,248,851)
016	DENTAL COVERAGE	173,120	168,043	168,043	44,803	183,116	(654)	(168,697)
017	UNEMPLOYMENT INSURANCE	40,229	0	0	(1,711)	15,026	(1)	(1)
019	OTHER FRINGE BENEFITS	68,541	116,222	118,168	21,476	119,528	8,964	(109,204)
022	TRAINING	545	0	0	3	0	0	0
023	EMPLOYEE FIELD EXPENSE	2,597	0	0	731	0	0	0
024	MEMBERSHIP FEES	0	800	800	0	800	0	(800)
027	PROFESSIONAL & SPECIALIZED SERVICES	3,387,878	3,971,023	4,004,313	869,508	4,004,313	0	(4,004,313)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	14,892	0	0	1,335	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	3,677	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	68,991	9,000	9,000	25,972	9,000	0	(9,000)
031	RENTS & LEASES - EQUIPMENT	62,751	0	0	(58,046)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	90,624	169,912	169,912	55,529	169,912	0	(169,912)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	376,150	376,150	0	376,150	0	(376,150)
041	INVENTORIES	0	0	0	19,157	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	23,022	0	0	5,357	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	10,997	0	0	5,436	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,499,941	1,162,557	1,162,557	531,123	1,162,557	0	(1,162,557)
046	FOOD	1,977	0	0	528	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,696	17,578	17,578	852	17,578	0	(17,578)
052	TAXES, LICENSES & PERMITS	298	0	0	158	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	363,626	357,896	357,896	1,082	357,896	0	(357,896)
086	INTERDEPARTMENTAL RECOVERY	(23,107,624)	(23,660,466)	(23,660,466)	0	(24,625,357)	0	23,660,466
Project	: Subtotals	(510)	0	35,236	6,483,409	766,867	0	(35,236)
Sub-Fund	: 1G AGF WOF Subtotals	(510)	0	35,236	6,483,409	766,867	0	(35,236)
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HJRISE JH-REACHING INWARD FOR SELF IMPROVEMENT**							
001	PERMANENT SALARIES - MISC	1,152	0	0	1,691	0	0	0
006	TEMP SALARIES - NURSES	0	0	0	4,520	0	0	0
013	RETIREMENT	92	0	0	275	0	0	0
014	SOCIAL SECURITY	0	0	0	346	0	0	0
Grant	: HJRISE Subtotals	1,244	0	0	6,832	0	0	0
Sub-Fund	: 2S CHS GNC Subtotals	1,244	0	0	6,832	0	0	0
Program	**: DMF Subtotal**	1,391,090	1,687,872	1,723,108	6,721,738	2,216,949	28,383,993	26,660,885

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	25,022,737	28,075,673	28,075,673	7,086,696	29,287,422	27,039,352	(1,036,321)
004	PERMANENT SALARIES - NURSES	2,330,494	2,742,957	2,742,957	739,613	2,891,254	2,807,381	64,424
005	TEMP SALARIES - MISC	1,747,601	92,810	92,810	441,679	92,810	92,810	0
006	TEMP SALARIES - NURSES	14,364	0	0	0	0	0	0
009	PREMIUM PAY	845,756	374,453	374,453	246,644	408,247	408,247	33,794
010	ONE-TIME SALARY PAYMENTS	198,751	0	0	183,583	0	0	0
011	OVERTIME	40,351	46,296	46,296	19,391	46,296	46,296	0
012	HOLIDAY PAY	2,933	13,770	13,770	1,178	13,770	13,770	0
013	RETIREMENT	2,914,006	3,096,679	3,096,679	831,380	2,925,481	2,670,924	(425,755)
014	SOCIAL SECURITY	2,184,964	2,120,181	2,120,181	576,501	2,207,668	2,030,882	(89,299)
015	HEALTH SERVICE	2,752,869	3,043,126	3,043,126	827,407	3,368,038	3,101,490	58,364
016	DENTAL COVERAGE	475,748	425,920	425,920	125,335	438,723	403,819	(22,101)
017	UNEMPLOYMENT INSURANCE	85,406	0	0	(3,517)	32,753	30,421	30,421
019	OTHER FRINGE BENEFITS	217,813	196,478	196,478	64,961	190,472	411,259	214,781
021	TRAVEL	56,886	33,352	33,352	10,065	33,352	13,474	(19,878)
022	TRAINING	10,471	25,000	25,000	833	25,000	25,000	0
023	EMPLOYEE FIELD EXPENSE	31,280	14,020	14,020	9,812	14,020	13,020	(1,000)
024	MEMBERSHIP FEES	57,944	63,854	63,854	35,801	63,854	73,854	10,000
026	COURT FEES AND OTHER COMPENSATION	2,437	0	0	(91)	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	53,925,586	70,046,955	70,737,170	13,928,027	71,972,260	65,792,454	(4,944,716)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	154,490	32,515	32,515	(78,729)	32,515	29,910	(2,605)
029	MAINTENANCE SVCS - EQUIPMENT	722,933	629,390	629,390	581,974	629,390	629,390	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	3,975,149	3,703,431	3,703,431	1,370,716	3,703,431	4,051,104	347,673
031	RENTS & LEASES - EQUIPMENT	91,223	0	0	7,838	0	0	0
032	UTILITIES	53,969	0	0	602	0	0	0
034	SUBSISTANCE	150,064	0	0	9,107	0	0	0
035	OTHER CURRENT EXPENSES	515,671	379,017	379,017	(192,524)	379,017	367,860	(11,157)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,903,097	3,903,097	0	3,903,097	4,221,096	317,999
042	BUILDING & CONSTRUCTION SUPPLIES	35,227	0	0	4,212	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	2,572,335	0	0	296,535	0	0	0
046	FOOD	41,347	0	0	7,992	0	0	0
049	OTHER MATERIALS & SUPPLIES	853,918	0	0	(151,802)	0	0	0
052	TAXES, LICENSES & PERMITS	10,248	0	0	1,610	0	0	0
054	OTHER FIXED CHARGES	1,502	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	103,718	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,900,904	2,078,017	2,312,737	(1,453)	2,078,017	2,275,281	(37,456)
Project	: Subtotals	104,101,095	121,136,991	122,061,926	26,981,376	124,736,887	116,549,094	(5,512,832)
Project	**: PHCMIS DPH MIS PROJECT**							
032	UTILITIES	55,146	0	0	0	0	0	0
Project	: PHCMIS Subtotals	55,146	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	104,156,241	121,136,991	122,061,926	26,981,376	124,736,887	116,549,094	(5,512,832)
Sub-Fund	**: 1G AGF AAP GF - ANNUAL PROJECT**							
Project	**: PHM313 FACILITIES MAINTENANCE - MH CLINICS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	38,037	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	84,055	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	105,000	105,000	0	0	55,125	(49,875)
Project	: PHM313 Subtotals	122,092	105,000	105,000	0	0	55,125	(49,875)
Project	**: PHM314 MOBILE CRISIS UNIT IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	123,200	0	0	0	0	0	0
Project	: PHM314 Subtotals	123,200	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	245,292	105,000	105,000	0	0	55,125	(49,875)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PHMC03	**MANAGED CARE 03/04**							
027	PROFESSIONAL & SPECIALIZED SERVICES	80,401	0	0	0	0	0	0
Project : PHMC03	Subtotals	80,401	0	0	0	0	0	0
Project : PHMC04	**MANAGED CARE 04/05**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,316	0	0	0	0	0	0
Project : PHMC04	Subtotals	1,316	0	0	0	0	0	0
Project : PHMC05	**MANAGED CARE 05/06**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(435)	0	0	0	0	0	0
Project : PHMC05	Subtotals	(435)	0	0	0	0	0	0
Project : PHMGDC	**MANAGED CARE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	3,918,089	4,929,437	4,929,437	973,511	4,929,437	4,713,920	(215,517)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	30,000	30,000	0	30,000	33,260	3,260
Project : PHMGDC	Subtotals	3,918,089	4,959,437	4,959,437	973,511	4,959,437	4,747,180	(212,257)
Sub-Fund : 1G AGF ACP	Subtotals	3,999,371	4,959,437	4,959,437	973,511	4,959,437	4,747,180	(212,257)
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	463,212	207,270	207,270	2,885	257,614	84,114	(123,156)
004	PERMANENT SALARIES - NURSES	57,283	132,120	132,120	17,399	178,546	20,533	(111,587)
005	TEMP SALARIES - MISC	12,853	369,569	369,569	3,897	349,133	0	(369,569)
009	PREMIUM PAY	2,057	0	0	298	0	0	0
013	RETIREMENT	135,335	23,575	15,658	(4,898)	41,465	13,072	(2,586)
014	SOCIAL SECURITY	15,566	46,017	40,493	4,537	54,027	7,806	(32,687)
015	HEALTH SERVICE	19,910	27,711	17,214	6,062	36,316	11,475	(5,739)
016	DENTAL COVERAGE	3,302	3,822	2,406	876	4,712	1,502	(904)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	612	0	0	(40)	786	105	105
019	OTHER FRINGE BENEFITS	1,225	17,760	2,495	368	19,077	549	(1,946)
027	PROFESSIONAL & SPECIALIZED SERVICES	6,570,865	8,794,236	7,067,973	1,165,254	8,794,236	5,746,303	(1,321,670)
035	OTHER CURRENT EXPENSES	0	6,706	6,706	0	6,706	23,864	17,158
040	MATERIALS & SUPPLIES BUDGET ONLY	0	35,028	1,029	0	35,028	0	(1,029)
049	OTHER MATERIALS & SUPPLIES	206	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(7,282,422)	(9,139,309)	(7,161,086)	(1,738,954)	(9,139,309)	(5,694,673)	1,466,413
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(524,505)	(524,505)	0	(524,505)	(214,650)	309,855
Project	: Subtotals	4	0	177,342	(542,316)	113,832	0	(177,342)
Sub-Fund	: 1G AGF WOF Subtotals	4	0	177,342	(542,316)	113,832	0	(177,342)
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCGSSI SOCIAL SECURITY GRANT # 18-H-40030-9-01**							
001	PERMANENT SALARIES - MISC	30,159	24,399	24,399	7,185	24,992	24,992	593
011	OVERTIME	0	0	0	32	0	0	0
013	RETIREMENT	5,275	3,273	4,206	963	3,123	3,123	(1,083)
014	SOCIAL SECURITY	1,672	1,868	1,868	519	1,913	1,913	45
015	HEALTH SERVICE	3,740	4,331	4,331	1,558	4,785	4,785	454
016	DENTAL COVERAGE	553	614	614	169	629	629	15
017	UNEMPLOYMENT INSURANCE	65	0	0	(3)	24	24	24
019	OTHER FRINGE BENEFITS	154	232	232	47	228	155	(77)
027	PROFESSIONAL & SPECIALIZED SERVICES	62,458	62,458	59,620	0	62,458	61,495	1,875
035	OTHER CURRENT EXPENSES	0	485	0	0	485	544	544
Grant	: HCGSSI Subtotals	104,076	97,660	95,270	10,470	98,637	97,660	2,390
Grant	**: HMAIDS MENTAL HEALTH AIDS GRANT (AIDS)**							
020	OVERHEAD	3,214	3,280	3,280	254	3,280	3,280	0
027	PROFESSIONAL & SPECIALIZED SERVICES	160,425	160,720	160,720	(715)	160,720	160,720	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Grant : HMAIDS	Subtotals	163,639	164,000	164,000	(461)	164,000	164,000	0
Grant : HMM005	**HRSA TITLE IV HIV SERVICES**							
001	PERMANENT SALARIES - MISC	6,438	64,500	64,500	2,647	66,070	66,070	1,570
005	TEMP SALARIES - MISC	58,266	0	0	15,917	0	0	0
009	PREMIUM PAY	376	0	0	112	0	0	0
013	RETIREMENT	8,168	8,648	8,648	2,505	8,252	8,251	(397)
014	SOCIAL SECURITY	5,208	4,935	4,935	1,429	5,053	5,053	118
015	HEALTH SERVICE	5,060	7,334	7,334	1,521	8,203	8,203	869
016	DENTAL COVERAGE	1,490	1,040	1,040	385	1,078	1,078	38
017	UNEMPLOYMENT INSURANCE	205	0	0	(8)	67	67	67
019	OTHER FRINGE BENEFITS	459	613	613	121	605	412	(201)
035	OTHER CURRENT EXPENSES	0	949	949	0	949	8,398	7,449
Grant : HMM005	Subtotals	85,670	88,019	88,019	24,629	90,277	97,532	9,513
Grant : HMM007	**SAMHSA GRANT ALLOCATION FY**							
001	PERMANENT SALARIES - MISC	(9,398)	1,246,673	1,246,673	13,113	1,282,234	1,267,528	20,855
002	PERMANENT SALARIES - UNIFORM	55,551	0	0	0	0	0	0
004	PERMANENT SALARIES - NURSES	132,307	141,893	141,893	29,036	149,350	149,350	7,457
005	TEMP SALARIES - MISC	1,247,637	0	0	329,097	0	0	0
006	TEMP SALARIES - NURSES	96,431	0	0	27,313	0	0	0
009	PREMIUM PAY	40,479	40,078	40,078	9,623	40,078	0	(40,078)
011	OVERTIME	535	0	0	0	0	0	0
013	RETIREMENT	172,893	166,782	166,782	48,006	158,118	156,311	(10,471)
014	SOCIAL SECURITY	117,678	106,157	106,157	28,329	107,402	103,225	(2,932)
015	HEALTH SERVICE	164,340	169,136	169,136	42,895	186,072	184,900	15,764
016	DENTAL COVERAGE	27,873	23,783	23,783	6,445	24,364	24,210	427
017	UNEMPLOYMENT INSURANCE	4,692	0	0	(182)	1,472	1,417	1,417
019	OTHER FRINGE BENEFITS	10,013	12,371	12,371	2,532	12,192	7,827	(4,544)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	350,535	283,819	283,819	18,395	283,819	216,673	(67,146)
035	OTHER CURRENT EXPENSES	0	0	0	0	0	81,854	81,854
040	MATERIALS & SUPPLIES BUDGET ONLY	0	4,657	4,657	0	4,657	2,323	(2,334)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	(136)	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	(2,697)	0	0	0	0	0	0
Grant	: HMM007 Subtotals	2,408,733	2,195,349	2,195,349	554,602	2,249,758	2,195,618	269
Grant	**: HMM008 SAN FRANCISCO CHILDREN'S SYSTEM OF CARE**							
001	PERMANENT SALARIES - MISC	(4,456)	0	0	0	0	0	0
002	PERMANENT SALARIES - UNIFORM	0	0	0	2,528	0	0	0
009	PREMIUM PAY	0	0	0	76	0	0	0
013	RETIREMENT	(2,696)	0	0	339	0	0	0
014	SOCIAL SECURITY	0	0	0	193	0	0	0
015	HEALTH SERVICE	0	0	0	445	0	0	0
016	DENTAL COVERAGE	0	0	0	48	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	16	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(22,802)	0	0	0	0	0	0
Grant	: HMM008 Subtotals	(29,954)	0	0	3,645	0	0	0
Grant	**: HMM012 CULTURAL COMPETENCY TRAININGS**							
021	TRAVEL	561	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	25,713	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	415	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	684	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	245	0	0	0	0	0	0
Grant	: HMM012 Subtotals	27,618	0	0	0	0	0	0
Grant	**: HMM015 MYLAN PROJECT**							
001	PERMANENT SALARIES - MISC	0	119,050	119,050	0	124,860	60,004	(59,046)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
013	RETIREMENT	0	7,034	737	0	6,232	2,995	2,258
014	SOCIAL SECURITY	0	6,698	6,698	0	6,806	3,271	(3,427)
015	HEALTH SERVICE	0	8,136	8,136	0	8,854	4,427	(3,709)
016	DENTAL COVERAGE	0	1,128	1,128	0	1,156	578	(550)
017	UNEMPLOYMENT INSURANCE	0	0	0	0	124	60	60
019	OTHER FRINGE BENEFITS	0	482	482	0	476	57	(425)
020	OVERHEAD	0	15,329	6,975	0	15,329	7,127	152
027	PROFESSIONAL & SPECIALIZED SERVICES	0	32,000	0	0	32,000	30,959	30,959
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	13,500	0	0	13,500	0	0
035	OTHER CURRENT EXPENSES	0	32,153	0	0	32,153	3,133	3,133
040	MATERIALS & SUPPLIES BUDGET ONLY	0	151,835	0	0	151,835	92,594	92,594
Grant	: HMM015 Subtotals	0	387,345	143,206	0	393,325	205,205	61,999
Grant	**: HMMHIV MENTAL HEALTH HIV GRANT (HIV)**							
020	OVERHEAD	1,800	2,000	2,000	161	2,000	2,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	98,000	98,000	98,000	0	98,000	98,000	0
Grant	: HMMHIV Subtotals	99,800	100,000	100,000	161	100,000	100,000	0
Grant	**: HMMHSA MENTAL HEALTH SERVICES ACT (PROP 63)**							
001	PERMANENT SALARIES - MISC	29,920	0	0	0	0	0	0
005	TEMP SALARIES - MISC	36,429	0	0	23,472	0	0	0
013	RETIREMENT	(7,284)	0	0	1,387	0	0	0
014	SOCIAL SECURITY	8,777	0	0	1,751	0	0	0
015	HEALTH SERVICE	12,721	0	0	3,116	0	0	0
016	DENTAL COVERAGE	1,685	0	0	337	0	0	0
017	UNEMPLOYMENT INSURANCE	340	0	0	(10)	0	0	0
019	OTHER FRINGE BENEFITS	1,877	0	0	134	0	0	0
020	OVERHEAD	7,627	0	0	2,329	0	0	0
021	TRAVEL	3,035	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
022	TRAINING	3,131	0	0	204	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	75,817	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	122	0	0	0	0	0	0
046	FOOD	58	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	7,260	0	0	0	0	0	0
Grant	: HMMHSA Subtotals	181,515	0	0	32,720	0	0	0
Grant	**: HMPATH FED PRJ ASST IN TRANS FRM HOMELESSNESS**							
001	PERMANENT SALARIES - MISC	35,091	234,836	234,836	9,289	241,495	241,495	6,659
002	PERMANENT SALARIES - UNIFORM	64,868	0	0	15,161	0	0	0
005	TEMP SALARIES - MISC	107,794	0	0	32,359	0	0	0
009	PREMIUM PAY	40	1,566	1,566	0	1,566	1,566	0
010	ONE-TIME SALARY PAYMENTS	332	0	0	0	0	0	0
013	RETIREMENT	23,358	26,296	26,296	6,490	24,770	24,770	(1,526)
014	SOCIAL SECURITY	15,643	18,084	18,084	4,285	18,594	18,594	510
015	HEALTH SERVICE	29,510	33,735	33,735	10,227	37,203	37,203	3,468
016	DENTAL COVERAGE	5,339	4,761	4,761	1,473	4,879	4,879	118
017	UNEMPLOYMENT INSURANCE	616	0	0	(25)	243	243	243
019	OTHER FRINGE BENEFITS	1,261	2,181	2,181	356	2,150	1,440	(741)
020	OVERHEAD	10,955	6,084	6,084	1,536	6,084	9,455	3,371
027	PROFESSIONAL & SPECIALIZED SERVICES	230,644	154,682	154,682	5,495	154,682	101,372	(53,310)
035	OTHER CURRENT EXPENSES	0	0	0	0	0	41,208	41,208
Grant	: HMPATH Subtotals	525,451	482,225	482,225	86,646	491,666	482,225	0
Grant	**: HMS005 HOMELESS ADDICT VOCAT & ED NETWK (HAVEN)**							
001	PERMANENT SALARIES - MISC	162	0	0	0	0	0	0
013	RETIREMENT	13	0	0	0	0	0	0
Grant	: HMS005 Subtotals	175	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : HMS010	**TARGET CAPACITY EXP FOR METHAMPHETAMINE**							
001	PERMANENT SALARIES - MISC	1,442	0	0	(1,442)	0	0	0
013	RETIREMENT	115	0	0	(115)	0	0	0
Grant : HMS010	Subtotals	1,557	0	0	(1,557)	0	0	0
Sub-Fund : 2S CHS GNC	Subtotals	3,568,280	3,514,598	3,268,069	710,855	3,587,663	3,342,240	74,171
Sub-Fund : 2S CHS PHF	**PUBLIC HEALTH - SPEC REV FD**							
Project : PMHS63	**PROP 63 MENTAL HEALTH SERVICES ACT**							
001	PERMANENT SALARIES - MISC	318,363	2,213,602	2,213,602	134,735	2,467,043	3,232,870	1,019,268
004	PERMANENT SALARIES - NURSES	0	344,441	344,441	0	381,494	499,945	155,504
005	TEMP SALARIES - MISC	260,852	0	0	190,877	0	22,968	22,968
009	PREMIUM PAY	0	0	0	13,757	0	0	0
013	RETIREMENT	95,525	265,004	265,004	24,585	271,726	349,829	84,825
014	SOCIAL SECURITY	15,280	177,798	177,798	23,387	198,806	263,849	86,051
015	HEALTH SERVICE	19,810	281,328	281,328	31,173	344,617	450,915	169,587
016	DENTAL COVERAGE	2,786	39,636	39,636	4,420	45,150	59,026	19,390
017	UNEMPLOYMENT INSURANCE	589	0	0	(110)	2,848	3,754	3,754
019	OTHER FRINGE BENEFITS	4,571	17,034	17,034	3,767	17,471	(12,817)	(29,851)
020	OVERHEAD	0	0	0	0	0	62,515	62,515
021	TRAVEL	6,212	15,218	15,218	5,679	15,218	65,218	50,000
022	TRAINING	8,796	0	0	4,950	0	0	0
023	EMPLOYEE FIELD EXPENSE	106	0	0	140	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,323,505	4,435,905	4,435,905	1,012,204	4,435,905	18,893,805	14,457,900
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	0	13,348	13,348
035	OTHER CURRENT EXPENSES	150,953	16,083	16,083	472	16,083	25,310	9,227
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,847	5,847	0	5,847	11,847	6,000
049	OTHER MATERIALS & SUPPLIES	611,741	0	0	58,211	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
052	TAXES, LICENSES & PERMITS	121	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	522,682	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	183,804	183,804	0	183,804	189,318	5,514
Project	: PMHS63 Subtotals	5,341,892	7,995,700	7,995,700	1,508,247	8,386,012	24,131,700	16,136,000
Sub-Fund	: 2S CHS PHF Subtotals	5,341,892	7,995,700	7,995,700	1,508,247	8,386,012	24,131,700	16,136,000
Program	**: DMM Subtotal**	117,311,080	137,711,726	138,567,474	29,631,673	141,783,831	148,825,339	10,257,865

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	2,267,330	2,516,852	2,516,852	577,629	2,621,360	2,630,387	113,535
004	PERMANENT SALARIES - NURSES	0	142,954	142,954	0	184,260	129,949	(13,005)
005	TEMP SALARIES - MISC	328,442	22,113	22,113	86,225	22,113	22,113	0
006	TEMP SALARIES - NURSES	0	12,922	12,922	0	12,922	12,922	0
009	PREMIUM PAY	11,966	16,046	16,046	4,724	16,763	16,763	717
010	ONE-TIME SALARY PAYMENTS	0	0	0	4,446	0	0	0
011	OVERTIME	2,768	15,944	15,944	3,100	15,944	15,944	0
012	HOLIDAY PAY	3,537	8,551	8,551	856	8,551	8,551	0
013	RETIREMENT	206,952	212,314	212,314	51,909	201,188	194,552	(17,762)
014	SOCIAL SECURITY	196,627	203,899	203,899	49,929	213,855	210,505	6,606
015	HEALTH SERVICE	233,780	290,745	290,745	61,276	325,230	319,520	28,775
016	DENTAL COVERAGE	43,800	40,662	40,662	10,210	42,386	41,654	992
017	UNEMPLOYMENT INSURANCE	7,766	0	0	(290)	2,885	2,839	2,839
019	OTHER FRINGE BENEFITS	16,307	18,260	18,260	4,113	18,210	17,914	(346)
021	TRAVEL	1,300	1,875	1,875	0	1,875	1,594	(281)
022	TRAINING	17,104	3,800	3,800	0	3,800	3,800	0
023	EMPLOYEE FIELD EXPENSE	1,080	0	0	373	0	0	0
024	MEMBERSHIP FEES	6,680	6,680	6,680	5,180	6,680	6,680	0
027	PROFESSIONAL & SPECIALIZED SERVICES	48,413,208	51,237,425	51,695,292	11,785,686	51,645,292	48,878,702	(2,816,590)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	595	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	0	15,683	15,683	0	15,683	15,683	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	112,000	312,161	312,161	0	312,161	312,161	0
031	RENTS & LEASES - EQUIPMENT	3,600	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	43,663	5,735	5,735	(7,179)	5,735	5,735	0
038	CITY GRANT PROGRAMS	94,987	0	0	(66,976)	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	69,588	69,588	0	69,588	69,588	0
049	OTHER MATERIALS & SUPPLIES	55,715	0	0	3,389	0	0	0
079	ALLOCATED CHARGES	364,775	641,786	641,786	54,377	641,786	1,061,023	419,237
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	476,950	544,167	445,777	0	544,167	548,809	103,032

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project :	Subtotals	52,910,932	56,340,162	56,699,639	12,628,977	56,932,434	54,527,388	(2,172,251)
Sub-Fund : 1G AGF AAA	Subtotals	52,910,932	56,340,162	56,699,639	12,628,977	56,932,434	54,527,388	(2,172,251)
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	10,123	208,210	208,210	60,781	213,737	59,938	(148,272)
004	PERMANENT SALARIES - NURSES	0	145,008	145,008	13,173	152,630	0	(145,008)
005	TEMP SALARIES - MISC	58,434	0	0	15,930	0	0	0
009	PREMIUM PAY	0	0	0	1,370	0	0	0
013	RETIREMENT	5,563	44,832	52,749	17,418	43,127	4,855	(47,894)
014	SOCIAL SECURITY	3,959	23,888	29,412	4,325	24,675	4,586	(24,826)
015	HEALTH SERVICE	7,260	34,702	45,199	5,248	38,227	9,812	(35,387)
016	DENTAL COVERAGE	1,741	4,837	6,253	935	4,980	1,284	(4,969)
017	UNEMPLOYMENT INSURANCE	249	0	0	(8)	367	60	60
019	OTHER FRINGE BENEFITS	505	493	15,758	353	467	(170)	(15,928)
027	PROFESSIONAL & SPECIALIZED SERVICES	1,145,944	1,721,732	3,447,995	1,304,376	1,721,732	3,113,103	(334,892)
035	OTHER CURRENT EXPENSES	0	7,340	7,340	0	7,340	1,805	(5,535)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	1,029	1,029
086	INTERDEPARTMENTAL RECOVERY	(1,233,779)	(2,109,816)	(2,195,639)	(593,645)	(2,109,816)	(3,196,302)	(1,000,663)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(81,226)	(81,226)	0	(81,226)	0	81,226
Project :	Subtotals	(1)	0	1,681,059	830,256	16,240	0	(1,681,059)
Sub-Fund : 1G AGF WOF	Subtotals	(1)	0	1,681,059	830,256	16,240	0	(1,681,059)
Sub-Fund : 2S CHS GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : HMCDCI	**COMPREHENSIVE DRUG COURT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	106,179	209,028	209,028	0	209,028	410,564	201,536
Grant : HMCDCI	Subtotals	106,179	209,028	209,028	0	209,028	410,564	201,536

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	**: HMDDCD DEPENDENCY DRUG COURT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	574,354	574,354
Grant	: HMDDCD Subtotals	0	0	0	0	0	574,354	574,354
Grant	**: HMDRUG DRUG COURT PARTNERSHIP**							
001	PERMANENT SALARIES - MISC	13,303	0	0	0	0	0	0
013	RETIREMENT	3,592	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	434,444	434,444	434,444	0	434,444	451,339	16,895
Grant	: HMDRUG Subtotals	451,339	434,444	434,444	0	434,444	451,339	16,895
Grant	**: HMHCJC COMMUNITY JUSTICE CENTER**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	227,799	227,799
013	RETIREMENT	0	0	0	0	0	28,450	28,450
014	SOCIAL SECURITY	0	0	0	0	0	17,426	17,426
015	HEALTH SERVICE	0	0	0	0	0	31,541	31,541
016	DENTAL COVERAGE	0	0	0	0	0	4,148	4,148
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	230	230
019	OTHER FRINGE BENEFITS	0	0	0	0	0	(936)	(936)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	276,490	276,490
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	0	225,900	225,900
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	12,000	12,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	160,735	160,735
Grant	: HMHCJC Subtotals	0	0	0	0	0	983,783	983,783
Grant	**: HMM008 SAN FRANCISCO CHILDREN'S SYSTEM OF CARE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(1,704)	0	0	0	0	0	0
Grant	: HMM008 Subtotals	(1,704)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	**: HMS005 HOMELESS ADDICT VOCAT & ED NETWK (HAVEN)**							
001	PERMANENT SALARIES - MISC	17,647	0	0	0	0	0	0
005	TEMP SALARIES - MISC	24,935	0	0	0	0	0	0
013	RETIREMENT	3,808	0	0	0	0	0	0
014	SOCIAL SECURITY	6,375	0	0	0	0	0	0
015	HEALTH SERVICE	3,318	0	0	0	0	0	0
016	DENTAL COVERAGE	709	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	91	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	187	0	0	0	0	0	0
020	OVERHEAD	947	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	10,020	0	0	0	0	0	0
Grant	: HMS005 Subtotals	68,037	0	0	0	0	0	0
Grant	**: HMS009 INTEGRATING BUPRENORPHINE INTO THE SFGH**							
001	PERMANENT SALARIES - MISC	19,310	50,123	50,123	(696)	51,840	50,260	137
005	TEMP SALARIES - MISC	42,191	0	0	10,162	0	0	0
013	RETIREMENT	5,972	4,510	4,510	729	4,138	3,727	(783)
014	SOCIAL SECURITY	5,352	3,804	3,804	765	3,888	3,407	(397)
015	HEALTH SERVICE	3,062	6,414	6,414	732	7,060	9,314	2,900
016	DENTAL COVERAGE	877	902	902	186	924	1,219	317
017	UNEMPLOYMENT INSURANCE	126	0	0	(4)	52	51	51
019	OTHER FRINGE BENEFITS	243	439	439	61	429	195	(244)
020	OVERHEAD	5,369	0	0	509	0	2,208	2,208
021	TRAVEL	917	2,575	2,575	1,580	2,575	344	(2,231)
022	TRAINING	175	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	1,763	1,763	0	1,763	0	(1,763)
Grant	: HMS009 Subtotals	83,594	70,530	70,530	14,024	72,669	70,725	195

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : HMS010	**TARGET CAPACITY EXP FOR METHAMPHETAMINE**							
001	PERMANENT SALARIES - MISC	(103)	70,869	70,869	1,442	73,559	19,083	(51,786)
005	TEMP SALARIES - MISC	86,046	0	0	26,404	0	0	0
013	RETIREMENT	6,525	4,188	4,188	2,384	3,671	1,430	(2,758)
014	SOCIAL SECURITY	6,534	5,422	5,422	1,977	5,626	1,460	(3,962)
015	HEALTH SERVICE	10,484	8,091	8,091	3,216	8,874	2,848	(5,243)
016	DENTAL COVERAGE	2,113	1,128	1,128	590	1,155	372	(756)
017	UNEMPLOYMENT INSURANCE	254	0	0	(10)	73	18	18
019	OTHER FRINGE BENEFITS	490	617	617	157	611	107	(510)
020	OVERHEAD	7,629	6,163	6,163	0	6,163	1,682	(4,481)
021	TRAVEL	2,861	7,500	7,500	0	7,500	0	(7,500)
027	PROFESSIONAL & SPECIALIZED SERVICES	386,502	391,041	391,041	9,731	391,041	0	(391,041)
035	OTHER CURRENT EXPENSES	0	4,981	4,981	0	4,981	697	(4,284)
Grant : HMS010	Subtotals	509,335	500,000	500,000	45,891	503,254	27,697	(472,303)
Grant : HMS011	**SAGE HEALTH ED & PREVENTION SVC PROJECT**							
001	PERMANENT SALARIES - MISC	2,629	24,829	24,829	0	25,630	16,736	(8,093)
005	TEMP SALARIES - MISC	23,455	0	0	9,782	0	0	0
013	RETIREMENT	2,219	2,244	2,244	785	2,074	1,407	(837)
014	SOCIAL SECURITY	2,556	1,899	1,899	719	1,960	1,281	(618)
015	HEALTH SERVICE	4,644	3,565	3,565	1,825	3,925	4,902	1,337
016	DENTAL COVERAGE	688	502	502	236	514	642	140
017	UNEMPLOYMENT INSURANCE	67	0	0	(4)	26	17	17
019	OTHER FRINGE BENEFITS	137	223	223	58	221	97	(126)
020	OVERHEAD	2,277	2,317	2,317	698	2,317	2,430	113
035	OTHER CURRENT EXPENSES	0	4,421	4,421	0	4,421	12,488	8,067
Grant : HMS011	Subtotals	38,672	40,000	40,000	14,099	41,088	40,000	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Sub-Fund : 2S CHS GNC Subtotals		1,255,452	1,254,002	1,254,002	74,014	1,260,483	2,558,462	1,304,460
Sub-Fund : 2S CHS PHF	**PUBLIC HEALTH - SPEC REV FD**							
Project : PHM005	**DUI - FIRST OFFENDER PROGRAM**							
001	PERMANENT SALARIES - MISC	81,466	73,178	73,178	21,707	75,955	75,955	2,777
013	RETIREMENT	4,971	4,324	4,324	1,283	3,790	3,790	(534)
014	SOCIAL SECURITY	6,053	5,599	5,599	1,650	5,810	5,810	211
015	HEALTH SERVICE	4,441	8,989	8,989	1,324	9,862	9,862	873
016	DENTAL COVERAGE	1,307	1,253	1,253	337	1,284	1,284	31
017	UNEMPLOYMENT INSURANCE	239	0	0	(9)	76	76	76
019	OTHER FRINGE BENEFITS	421	(88)	(88)	124	(95)	(95)	(7)
035	OTHER CURRENT EXPENSES	0	3,470	3,470	0	3,470	43	(3,427)
Project : PHM005	Subtotals	98,898	96,725	96,725	26,416	100,152	96,725	0
Project : PHM006	**SUBSTANCE ABUSE - DUI STATHAM FUNDS**							
001	PERMANENT SALARIES - MISC	8,187	20,746	20,746	0	21,423	19,715	(1,031)
005	TEMP SALARIES - MISC	15,293	29,807	29,807	4,168	29,807	29,807	0
009	PREMIUM PAY	559	1,084	1,084	422	1,084	0	(1,084)
011	OVERTIME	203	0	0	743	0	0	0
013	RETIREMENT	2,801	1,834	1,834	615	1,692	1,607	(227)
014	SOCIAL SECURITY	1,973	3,950	3,950	408	4,002	3,789	(161)
015	HEALTH SERVICE	2,642	4,101	4,101	398	5,299	4,806	705
016	DENTAL COVERAGE	558	577	577	101	693	629	52
017	UNEMPLOYMENT INSURANCE	78	0	0	(2)	52	49	49
019	OTHER FRINGE BENEFITS	150	(442)	(442)	27	(443)	(1,236)	(794)
035	OTHER CURRENT EXPENSES	0	0	0	0	0	2,491	2,491
Project : PHM006	Subtotals	32,444	61,657	61,657	6,880	63,609	61,657	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PHMOTP	**OFFENDER TREATMENT PROGRAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	372,869	372,869
Project : PHMOTP	Subtotals	0	0	0	0	0	372,869	372,869
Project : PROP36	**SUBSTANCE ABUSE CRIME PREVENTIONACT**							
001	PERMANENT SALARIES - MISC	88,170	247,739	247,739	23,880	256,241	256,241	8,502
005	TEMP SALARIES - MISC	59,431	0	0	35,094	0	0	0
009	PREMIUM PAY	20	0	0	0	0	0	0
013	RETIREMENT	17,045	19,593	19,593	4,611	17,860	17,860	(1,733)
014	SOCIAL SECURITY	10,007	18,952	18,952	4,583	19,601	19,601	649
015	HEALTH SERVICE	10,277	26,814	26,814	5,815	29,487	29,487	2,673
016	DENTAL COVERAGE	2,526	3,761	3,761	964	3,852	3,852	91
017	UNEMPLOYMENT INSURANCE	415	0	0	(17)	257	257	257
019	OTHER FRINGE BENEFITS	819	2,208	2,208	332	2,180	(8,231)	(10,439)
021	TRAVEL	0	6,000	6,000	0	6,000	0	(6,000)
027	PROFESSIONAL & SPECIALIZED SERVICES	4,570,277	2,862,151	2,862,151	(306,437)	2,862,151	2,609,730	(252,421)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	775,177	779,030	779,030	0	779,030	0	(779,030)
Project : PROP36	Subtotals	5,534,164	3,966,248	3,966,248	(231,175)	3,976,659	2,928,797	(1,037,451)
Sub-Fund : 2S CHS PHF	Subtotals	5,665,506	4,124,630	4,124,630	(197,879)	4,140,420	3,460,048	(664,582)
Sub-Fund : 2S PPF GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : MYSEXO	**SEX OFFENDER FEDERAL OJP**							
001	PERMANENT SALARIES - MISC	(13,321)	0	0	0	0	0	0
005	TEMP SALARIES - MISC	13,321	0	0	0	0	0	0
013	RETIREMENT	1,043	0	0	0	0	0	0
014	SOCIAL SECURITY	(2,606)	0	0	0	0	0	0
015	HEALTH SERVICE	1,105	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
016	DENTAL COVERAGE	327	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	41	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	89	0	0	0	0	0	0
Grant	: MYSEXO Subtotals	(1)	0	0	0	0	0	0
Sub-Fund	: 2S PPF GNC Subtotals	(1)	0	0	0	0	0	0
Program	**: DMS Subtotal**	59,831,888	61,718,794	63,759,330	13,335,368	62,349,577	60,545,898	(3,213,432)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

		2006-2007		2007-2008			2008-2009	
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	7,832,960	8,304,756	8,304,756	2,185,245	8,600,373	8,703,790	399,034
004	PERMANENT SALARIES - NURSES	50,483	53,761	53,761	14,080	56,585	56,585	2,824
005	TEMP SALARIES - MISC	268,075	17,508	17,508	77,054	17,508	17,508	0
009	PREMIUM PAY	70,058	33,617	33,617	28,320	33,617	33,617	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	86,003	0	0	0
011	OVERTIME	19,679	38,198	38,198	0	38,198	38,198	0
012	HOLIDAY PAY	0	450	450	0	450	450	0
013	RETIREMENT	626,034	616,363	616,363	167,507	557,425	570,114	(46,249)
014	SOCIAL SECURITY	621,498	618,997	618,997	171,734	642,689	651,144	32,147
015	HEALTH SERVICE	750,989	844,893	844,893	221,937	933,104	947,214	102,321
016	DENTAL COVERAGE	121,638	117,436	117,436	32,308	120,532	122,382	4,946
017	UNEMPLOYMENT INSURANCE	23,685	0	0	(985)	8,744	8,848	8,848
019	OTHER FRINGE BENEFITS	62,501	82,788	82,788	19,351	81,369	81,998	(790)
021	TRAVEL	8,683	4,000	4,000	1,644	4,000	3,400	(600)
022	TRAINING	31,729	20,000	20,000	5,730	20,000	20,000	0
023	EMPLOYEE FIELD EXPENSE	32,827	23,600	23,600	4,604	23,600	23,600	0
024	MEMBERSHIP FEES	4,625	2,925	2,925	2,785	2,925	2,925	0
027	PROFESSIONAL & SPECIALIZED SERVICES	297,798	339,631	339,631	(112,573)	339,631	309,511	(30,120)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	61,006	0	0	989	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	3,993	10,000	10,000	3,853	10,000	10,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	554,617	575,901	575,901	215,695	575,901	876,762	300,861
031	RENTS & LEASES - EQUIPMENT	32,927	44,000	44,000	4,340	44,000	44,000	0
035	OTHER CURRENT EXPENSES	27,072	87,000	87,000	5,592	87,000	55,000	(32,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	276,860	276,860	0	276,860	249,860	(27,000)
042	BUILDING & CONSTRUCTION SUPPLIES	5,847	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	5,817	0	0	(2,809)	0	0	0
045	SAFETY	8,677	0	0	11,873	0	0	0
049	OTHER MATERIALS & SUPPLIES	252,421	0	0	11,675	0	0	0
052	TAXES, LICENSES & PERMITS	2,731	0	0	585	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
060	EQUIPMENT PURCHASE	156	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	682,580	733,541	662,786	0	733,541	680,496	17,710
Project	: Subtotals	12,461,106	12,846,225	12,775,470	3,156,537	13,208,052	13,507,402	731,932
Sub-Fund	: 1G AGF AAA Subtotals	12,461,106	12,846,225	12,775,470	3,156,537	13,208,052	13,507,402	731,932
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	546,740	792,803	792,803	108,152	820,582	861,402	68,599
005	TEMP SALARIES - MISC	53,024	13,000	13,000	15,642	13,000	0	(13,000)
009	PREMIUM PAY	10,798	0	0	1,297	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	68,588	0	0	0
013	RETIREMENT	(5,714)	58,564	58,564	10,906	52,936	47,858	(10,706)
014	SOCIAL SECURITY	58,473	60,075	60,075	17,886	62,375	64,635	4,560
015	HEALTH SERVICE	73,740	85,090	85,090	18,999	94,244	95,969	10,879
016	DENTAL COVERAGE	12,358	11,892	11,892	2,918	12,221	12,440	548
017	UNEMPLOYMENT INSURANCE	2,322	0	0	(93)	834	863	863
019	OTHER FRINGE BENEFITS	5,918	7,459	7,459	1,443	7,110	7,178	(281)
021	TRAVEL	0	6,000	6,000	0	6,000	4,000	(2,000)
022	TRAINING	0	3,000	3,000	0	3,000	2,250	(750)
027	PROFESSIONAL & SPECIALIZED SERVICES	330,666	358,593	358,593	40,248	358,593	272,444	(86,149)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	45,619	0	0	989	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	0	1,000	1,000	0	1,000	1,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	38,400	38,400	38,400	0	38,400	38,400	0
035	OTHER CURRENT EXPENSES	4,182	83,279	83,279	(134)	83,279	85,988	2,709
040	MATERIALS & SUPPLIES BUDGET ONLY	0	66,100	66,100	0	66,100	26,700	(39,400)
043	EQUIPMENT MAINTENANCE SUPPLIES	488	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,375	0	0	0	0	0	0
045	SAFETY	2,818	0	0	3,006	0	0	0
049	OTHER MATERIALS & SUPPLIES	30,180	0	0	779	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
052	TAXES, LICENSES & PERMITS	19,773	40,000	40,000	0	40,000	40,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,311	17,374	17,374	0	17,374	17,374	0
086	INTERDEPARTMENTAL RECOVERY	(1,233,471)	(1,428,252)	(1,428,252)	0	(1,428,252)	(1,461,304)	(33,052)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(214,377)	(214,377)	0	(214,377)	(117,197)	97,180
Project	: Subtotals	0	0	0	290,626	34,419	0	0
Sub-Fund	: 1G AGF WOF Subtotals	0	0	0	290,626	34,419	0	0

Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Grant : HCPB01 HAZMAT LOCAL OVERSIGHT PROJECT

001	PERMANENT SALARIES - MISC	758	254,239	254,239	0	263,248	263,248	9,009
005	TEMP SALARIES - MISC	270,667	0	0	73,683	0	0	0
009	PREMIUM PAY	2,837	0	0	1,701	0	0	0
013	RETIREMENT	20,059	18,537	38,004	5,625	16,730	16,730	(21,274)
014	SOCIAL SECURITY	21,094	18,798	18,798	5,608	19,539	19,540	742
015	HEALTH SERVICE	31,405	26,084	26,084	9,490	29,703	28,903	2,819
016	DENTAL COVERAGE	4,182	3,597	3,597	1,080	3,813	3,710	113
017	UNEMPLOYMENT INSURANCE	806	0	0	(31)	264	264	264
019	OTHER FRINGE BENEFITS	1,756	2,416	2,416	480	2,393	1,630	(786)
020	OVERHEAD	68,079	51,231	51,231	0	51,231	52,252	1,021
021	TRAVEL	1	2,023	2,024	0	2,023	2,023	(1)
022	TRAINING	0	3,500	3,500	450	3,500	3,500	0
023	EMPLOYEE FIELD EXPENSE	1,770	1,500	1,500	405	1,500	1,500	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	7,385	7,385	0	7,385	53,000	45,615
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	15,000	15,000	0	15,000	15,000	0
032	UTILITIES	0	2,000	2,000	0	2,000	2,000	0
035	OTHER CURRENT EXPENSES	0	26,426	3,200	0	26,426	15,134	11,934
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,800	3,800	0	3,800	3,800	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	: HCPB01 Subtotals	423,414	436,536	432,778	98,491	448,555	482,234	49,456
Grant	**: HCPB02 LEAD CASE MANAGEMENT CONTRACT**							
001	PERMANENT SALARIES - MISC	247,492	389,973	389,973	77,906	403,008	216,571	(173,402)
004	PERMANENT SALARIES - NURSES	29,401	57,376	57,376	0	60,391	60,391	3,015
005	TEMP SALARIES - MISC	64,468	0	0	14,725	0	0	0
009	PREMIUM PAY	4,281	0	0	(1,086)	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	9,232	0	0	0
013	RETIREMENT	33,298	40,477	40,477	7,313	37,628	22,523	(17,954)
014	SOCIAL SECURITY	1,674	33,612	33,612	7,771	34,795	20,523	(13,089)
015	HEALTH SERVICE	51,912	55,344	55,344	12,604	60,967	31,831	(23,513)
016	DENTAL COVERAGE	8,835	7,732	7,732	1,957	7,948	4,135	(3,597)
017	UNEMPLOYMENT INSURANCE	1,243	0	0	(43)	461	275	275
019	OTHER FRINGE BENEFITS	2,417	4,055	4,055	559	4,016	1,614	(2,441)
020	OVERHEAD	66,753	19,128	19,128	0	19,128	59,267	40,139
022	TRAINING	0	0	0	0	0	708	708
030	RENTS & LEASES-BUILDINGS & STRUCTURES	11,488	4,293	4,293	0	4,293	0	(4,293)
035	OTHER CURRENT EXPENSES	0	0	0	0	0	37,247	37,247
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	500	500
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	440	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,373	0	0	0	0	0	0
Grant	: HCPB02 Subtotals	526,075	611,990	611,990	130,938	632,635	455,585	(156,405)
Grant	**: HCPB05 OIL SPILL PREVENTION & RESPONSE GRANT**							
001	PERMANENT SALARIES - MISC	3,192	3,165	3,165	0	3,285	0	(3,165)
013	RETIREMENT	958	187	187	0	164	0	(187)
014	SOCIAL SECURITY	0	210	210	0	220	0	(210)
015	HEALTH SERVICE	0	233	233	0	273	0	(233)
016	DENTAL COVERAGE	0	38	38	0	39	0	(38)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	0	0	0	0	4	0	0
019	OTHER FRINGE BENEFITS	0	112	112	0	111	0	(112)
020	OVERHEAD	722	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	28	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	1,055	1,055	0	1,055	0	(1,055)
049	OTHER MATERIALS & SUPPLIES	100	0	0	0	0	0	0
Grant	: HCPB05 Subtotals	5,000	5,000	5,000	0	5,151	0	(5,000)
Grant	**: HCPB11 BEACH WATER QUALITY MONITOR & NOTIFICATN**							
001	PERMANENT SALARIES - MISC	16,143	15,458	15,458	0	16,045	16,045	587
013	RETIREMENT	3,225	913	913	0	801	801	(112)
014	SOCIAL SECURITY	0	1,131	1,131	0	1,182	1,182	51
015	HEALTH SERVICE	0	1,380	1,380	0	1,516	1,516	136
016	DENTAL COVERAGE	0	188	188	0	193	193	5
017	UNEMPLOYMENT INSURANCE	0	0	0	0	16	16	16
019	OTHER FRINGE BENEFITS	0	146	146	0	146	100	(46)
020	OVERHEAD	3,621	3,937	3,937	0	3,937	0	(3,937)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	0	3,335	3,335
035	OTHER CURRENT EXPENSES	0	1,847	1,847	0	1,847	1,812	(35)
Grant	: HCPB11 Subtotals	22,989	25,000	25,000	0	25,683	25,000	0
Grant	**: HCPB12 JORNALEROS UNIDOS CON EL PUEBLO**							
001	PERMANENT SALARIES - MISC	20,797	70,973	70,973	0	73,667	73,667	2,694
005	TEMP SALARIES - MISC	24,660	0	0	17,262	0	0	0
009	PREMIUM PAY	640	0	0	280	0	0	0
013	RETIREMENT	8,555	4,194	4,194	1,037	3,676	3,676	(518)
014	SOCIAL SECURITY	1,876	5,429	5,429	1,299	5,636	5,636	207
015	HEALTH SERVICE	4,018	8,989	8,989	3,116	9,862	9,862	873
016	DENTAL COVERAGE	501	1,253	1,253	337	1,284	1,284	31

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	74	0	0	(7)	73	73	73
019	OTHER FRINGE BENEFITS	134	618	618	98	611	398	(220)
020	OVERHEAD	12,363	17,987	17,987	0	17,987	9,047	(8,940)
021	TRAVEL	844	2,822	2,822	0	2,822	2,800	(22)
027	PROFESSIONAL & SPECIALIZED SERVICES	91,997	126,217	126,217	6,779	126,217	120,000	(6,217)
035	OTHER CURRENT EXPENSES	0	4,348	4,348	0	4,348	9,102	4,754
Grant	: HCPB12 Subtotals	166,459	242,830	242,830	30,201	246,183	235,545	(7,285)
Grant	**: HCPB13 POLLUTION PREV GR FOR REGIONAL GREEN BUS**							
049	OTHER MATERIALS & SUPPLIES	177	0	0	0	0	0	0
Grant	: HCPB13 Subtotals	177	0	0	0	0	0	0
Grant	**: HCPB17 LEAD HAZ REDUCTION COMPLY & ENFORCEMENT**							
001	PERMANENT SALARIES - MISC	928	0	0	0	0	0	0
013	RETIREMENT	150	0	0	0	0	0	0
014	SOCIAL SECURITY	(111)	0	0	0	0	0	0
015	HEALTH SERVICE	126	0	0	0	0	0	0
016	DENTAL COVERAGE	31	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	7	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	12	0	0	0	0	0	0
020	OVERHEAD	171	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	8,000	0	0	0	0	0	0
Grant	: HCPB17 Subtotals	9,314	0	0	0	0	0	0
Grant	**: HCPB18 STATE FUNDS FOR MOSQUITO CONTROL**							
001	PERMANENT SALARIES - MISC	(3,382)	18,104	18,104	0	18,545	0	(18,104)
005	TEMP SALARIES - MISC	2,933	0	0	0	0	0	0
011	OVERTIME	449	0	0	0	0	0	0
013	RETIREMENT	(270)	2,427	2,427	0	2,316	0	(2,427)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
014	SOCIAL SECURITY	259	1,385	1,385	0	1,420	0	(1,385)
015	HEALTH SERVICE	0	5,922	5,922	0	6,542	0	(5,922)
016	DENTAL COVERAGE	0	840	840	0	860	0	(840)
017	UNEMPLOYMENT INSURANCE	11	0	0	0	19	0	0
019	OTHER FRINGE BENEFITS	0	172	172	0	169	0	(172)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	(2,415)	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,150	1,150	0	1,150	0	(1,150)
049	OTHER MATERIALS & SUPPLIES	0	0	0	8,941	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	15,918	0	0	0
Grant	: HCPB18 Subtotals	(2,415)	30,000	30,000	24,859	31,021	0	(30,000)
Grant	**: HCPB19 EGG QUALITY CONTROL**							
035	OTHER CURRENT EXPENSES	0	2,256	2,256	0	2,256	0	(2,256)
Grant	: HCPB19 Subtotals	0	2,256	2,256	0	2,256	0	(2,256)
Grant	**: HCPB20 PEST EXCLUSION**							
035	OTHER CURRENT EXPENSES	0	5,550	5,550	0	5,550	0	(5,550)
Grant	: HCPB20 Subtotals	0	5,550	5,550	0	5,550	0	(5,550)
Grant	**: HCPB21 CALIFORNIA ORGANICS**							
035	OTHER CURRENT EXPENSES	0	1,000	1,000	0	1,000	0	(1,000)
Grant	: HCPB21 Subtotals	0	1,000	1,000	0	1,000	0	(1,000)
Grant	**: HCPB22 SEED SERVICE & NURSERY STOCK INSPECTION**							
035	OTHER CURRENT EXPENSES	0	500	500	0	500	0	(500)
Grant	: HCPB22 Subtotals	0	500	500	0	500	0	(500)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	**: HCPB23 PESTICIDE USE REPORTING**							
035	OTHER CURRENT EXPENSES	0	1,816	1,816	0	1,816	0	(1,816)
Grant	: HCPB23 Subtotals	0	1,816	1,816	0	1,816	0	(1,816)
Grant	**: HCPH22 SF CHILD SAFETY AND OCCUPANT PROTECTION**							
023	EMPLOYEE FIELD EXPENSE	21	0	0	(21)	0	0	0
Grant	: HCPH22 Subtotals	21	0	0	(21)	0	0	0
Sub-Fund	: 2S CHS GNC Subtotals	1,151,034	1,362,478	1,358,720	284,468	1,400,350	1,198,364	(160,356)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH - SPEC REV FD**							
Project	**: PHCSP8 MOSQUITO ABATEMENT-SFUSD**							
027	PROFESSIONAL & SPECIALIZED SERVICES	30,000	0	0	(3,000)	0	0	0
Project	: PHCSP8 Subtotals	30,000	0	0	(3,000)	0	0	0
Project	**: PHCSR1 DELINQUENT REFUSE LIEN**							
001	PERMANENT SALARIES - MISC	188,451	0	0	60,614	0	0	0
005	TEMP SALARIES - MISC	194,500	0	0	50,026	0	0	0
009	PREMIUM PAY	4,975	0	0	2,294	0	0	0
013	RETIREMENT	35,364	0	0	11,081	0	0	0
014	SOCIAL SECURITY	28,754	0	0	8,563	0	0	0
015	HEALTH SERVICE	42,750	0	0	12,366	0	0	0
016	DENTAL COVERAGE	7,387	0	0	2,024	0	0	0
017	UNEMPLOYMENT INSURANCE	1,139	0	0	(48)	0	0	0
019	OTHER FRINGE BENEFITS	2,529	0	0	727	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,273,213	0	0	371,524	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	2,338	0	0	0	0	0	0
093	OTHER OPERATING TRANSFERS OUT	0	0	0	0	0	900,000	900,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : **D** **COMMUNITY HEALTH**
Department : **DPH** **PUBLIC HEALTH**
Program : **DPB** **ENVIRONMENTAL HEALTH SERVICES**
Sub-Fund : **2S CHS PHF** **PUBLIC HEALTH - SPEC REV FD**

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project : PHCSR1	Subtotals	1,781,400	0	0	519,171	0	900,000	900,000
Project : PHCSR4	**DELINQ ABATEMENT/REMOVAL OF NUISAN**							
001	PERMANENT SALARIES - MISC	3,539	0	0	0	0	0	0
014	SOCIAL SECURITY	801	0	0	0	0	0	0
020	OVERHEAD	2,944	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	728	0	0	0	0	0	0
Project : PHCSR4	Subtotals	8,012	0	0	0	0	0	0
Project : PHCSRA	**ENVIRONMENTAL ENFORCEMENT FUND**							
021	TRAVEL	3,028	0	0	0	0	0	0
022	TRAINING	2,050	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,277	0	0	0	0	0	0
Project : PHCSRA	Subtotals	7,355	0	0	0	0	0	0
Project : PHCSRR	**BEHM SETTLEMENT ACCOUNT**							
001	PERMANENT SALARIES - MISC	6,783	0	0	0	0	0	0
005	TEMP SALARIES - MISC	19,071	0	0	4,417	0	0	0
011	OVERTIME	1,280	0	0	0	0	0	0
013	RETIREMENT	540	0	0	0	0	0	0
014	SOCIAL SECURITY	1,557	0	0	338	0	0	0
017	UNEMPLOYMENT INSURANCE	61	0	0	(3)	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	84,989	0	0	(20,868)	0	0	0
Project : PHCSRR	Subtotals	114,281	0	0	(16,116)	0	0	0
Sub-Fund : 2S CHS PHF	Subtotals	1,941,048	0	0	500,055	0	900,000	900,000
Program : DPB	**Subtotal**	15,553,188	14,208,703	14,134,190	4,231,686	14,642,821	15,605,766	1,471,576

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	737,206	737,023	737,023	193,524	762,519	759,715	22,692
005	TEMP SALARIES - MISC	170,788	54,933	54,933	22,870	54,933	54,933	0
009	PREMIUM PAY	1,089	1,982	1,982	202	1,982	1,982	0
010	ONE-TIME SALARY PAYMENTS	604	0	0	14,351	0	0	0
013	RETIREMENT	45,854	56,746	56,746	18,799	51,504	51,364	(5,382)
014	SOCIAL SECURITY	58,801	62,015	62,015	16,848	62,176	61,963	(52)
015	HEALTH SERVICE	70,203	93,855	93,855	20,935	97,829	97,829	3,974
016	DENTAL COVERAGE	12,850	13,194	13,194	3,529	12,798	12,798	(396)
017	UNEMPLOYMENT INSURANCE	2,216	0	0	(90)	819	816	816
019	OTHER FRINGE BENEFITS	8,717	10,929	10,929	2,789	11,036	11,021	92
021	TRAVEL	3,520	11,500	11,500	0	11,500	9,775	(1,725)
022	TRAINING	1,275	1,000	1,000	(600)	1,000	1,000	0
024	MEMBERSHIP FEES	15,550	0	0	5,500	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	11,244,953	10,404,796	13,612,324	454,642	10,345,986	8,183,042	(5,429,282)
029	MAINTENANCE SVCS - EQUIPMENT	429	8,000	8,000	340	8,000	8,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	405,351	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	20,808	23,000	23,000	1,150	23,000	23,000	0
035	OTHER CURRENT EXPENSES	57,785	112,353	112,353	3,718	112,353	112,353	0
038	CITY GRANT PROGRAMS	0	150,000	150,000	0	150,000	150,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	33,166	33,166	0	33,166	33,166	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	12,546	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	113,770	0	0	(2,605)	0	0	0
052	TAXES, LICENSES & PERMITS	1,501	0	0	0	0	0	0
079	ALLOCATED CHARGES	439,046	439,046	439,046	0	439,046	3,691	(435,355)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	30,301	620,037	608,631	0	620,037	622,127	13,496
Project	: Subtotals	13,455,163	12,833,575	16,029,697	755,902	12,799,684	10,198,575	(5,831,122)
Sub-Fund	: 1G AGF AAA Subtotals	13,455,163	12,833,575	16,029,697	755,902	12,799,684	10,198,575	(5,831,122)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: PHCAID AIDS ANNUAL GENERAL FUND PROJECT**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	369,508	369,508
013	RETIREMENT	0	0	0	0	0	28,130	28,130
014	SOCIAL SECURITY	0	0	0	0	0	28,266	28,266
015	HEALTH SERVICE	0	0	0	0	0	43,265	43,265
016	DENTAL COVERAGE	0	0	0	0	0	5,649	5,649
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	369	369
019	OTHER FRINGE BENEFITS	0	0	0	0	0	2,099	2,099
027	PROFESSIONAL & SPECIALIZED SERVICES	731,715	9,548,000	1,860,122	666,472	5,548,000	2,938,741	1,078,619
095	INTRAFUND TRANSFERS OUT	0	0	0	6,987,878	0	0	0
Project	: PHCAID Subtotals	731,715	9,548,000	1,860,122	7,654,350	5,548,000	3,416,027	1,555,905
Sub-Fund	: 1G AGF AAP Subtotals	731,715	9,548,000	1,860,122	7,654,350	5,548,000	3,416,027	1,555,905
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCD101 CENTER FOR AIDS PREVENTION STUDIES**							
001	PERMANENT SALARIES - MISC	0	32,304	32,304	0	34,008	34,008	1,704
005	TEMP SALARIES - MISC	32,568	0	0	9,095	0	0	0
013	RETIREMENT	2,032	1,909	1,909	538	1,697	1,697	(212)
014	SOCIAL SECURITY	1,793	1,615	1,615	224	1,697	1,697	82
015	HEALTH SERVICE	1,909	1,632	1,632	526	1,768	1,768	136
016	DENTAL COVERAGE	261	226	226	67	231	231	5
017	UNEMPLOYMENT INSURANCE	68	0	0	(4)	33	33	33
019	OTHER FRINGE BENEFITS	211	97	97	59	97	0	(97)
020	OVERHEAD	4,661	0	0	814	0	679	679
035	OTHER CURRENT EXPENSES	0	5,624	5,624	0	5,624	7,832	2,208
Grant	: HCD101 Subtotals	43,503	43,407	43,407	11,319	45,155	47,945	4,538

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : HCD102	**COMMUNITY OF COLOR CBO CAPACITY BUIDLING**							
001	PERMANENT SALARIES - MISC	57,605	106,208	106,208	15,790	109,487	0	(106,208)
005	TEMP SALARIES - MISC	32,559	0	0	8,829	0	0	0
013	RETIREMENT	8,068	10,260	10,260	2,117	9,543	(1)	(10,261)
014	SOCIAL SECURITY	6,716	7,945	7,945	1,814	8,195	0	(7,945)
015	HEALTH SERVICE	5,790	11,077	11,077	1,596	12,531	0	(11,077)
016	DENTAL COVERAGE	1,438	1,567	1,567	371	1,643	0	(1,567)
017	UNEMPLOYMENT INSURANCE	266	0	0	(10)	110	0	0
019	OTHER FRINGE BENEFITS	525	1,195	1,195	177	1,162	1	(1,194)
020	OVERHEAD	21,093	19,128	19,128	3,640	19,128	0	(19,128)
027	PROFESSIONAL & SPECIALIZED SERVICES	105,938	126,585	126,585	63,183	126,585	0	(126,585)
035	OTHER CURRENT EXPENSES	0	4,786	4,786	0	4,786	0	(4,786)
Grant	: HCD102 Subtotals	239,998	288,751	288,751	97,507	293,170	0	(288,751)
Grant : HCD105	**PREEXPOSURE AND PROPHHYLAXIS (PREP) MSM**							
001	PERMANENT SALARIES - MISC	246	0	0	0	0	0	0
014	SOCIAL SECURITY	99	0	0	0	0	0	0
020	OVERHEAD	60	0	0	0	0	0	0
Grant	: HCD105 Subtotals	405	0	0	0	0	0	0
Grant : HCD106	**RYAN WHITE TITLE III HIV CAPACITY DEV**							
001	PERMANENT SALARIES - MISC	(618)	0	0	0	0	0	0
005	TEMP SALARIES - MISC	8,685	0	0	0	0	0	0
013	RETIREMENT	982	0	0	0	0	0	0
014	SOCIAL SECURITY	659	0	0	0	0	0	0
015	HEALTH SERVICE	709	0	0	0	0	0	0
016	DENTAL COVERAGE	176	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	26	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	58	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	37,546	0	0	0	0	0	0
Grant	: HCD106 Subtotals	48,223	0	0	0	0	0	0
Grant	**: HCD107 TIME LOCATION SAMPLING TRAINING MODULE**							
001	PERMANENT SALARIES - MISC	0	0	0	216	0	0	0
005	TEMP SALARIES - MISC	0	0	0	1,297	0	0	0
013	RETIREMENT	0	0	0	174	0	0	0
014	SOCIAL SECURITY	0	0	0	171	0	0	0
015	HEALTH SERVICE	0	0	0	115	0	0	0
016	DENTAL COVERAGE	0	0	0	29	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	(1)	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	8	0	0	0
Grant	: HCD107 Subtotals	0	0	0	2,009	0	0	0
Grant	**: HCD108 CHANGING HIV TRANSMISSION BEHAVIOR**							
001	PERMANENT SALARIES - MISC	14,991	16,052	16,052	10,322	16,814	23,965	7,913
005	TEMP SALARIES - MISC	0	0	0	3,117	0	0	0
013	RETIREMENT	3,696	948	948	185	840	1,197	249
014	SOCIAL SECURITY	0	1,048	1,048	2,725	1,069	1,442	394
015	HEALTH SERVICE	0	1,351	1,351	246	1,477	1,872	521
016	DENTAL COVERAGE	0	188	188	29	193	244	56
017	UNEMPLOYMENT INSURANCE	0	0	0	(2)	17	24	24
019	OTHER FRINGE BENEFITS	0	97	97	21	94	50	(47)
020	OVERHEAD	2,242	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	2,192	2,192	0	2,192	9,112	6,920
Grant	: HCD108 Subtotals	20,929	21,876	21,876	16,643	22,696	37,906	16,030

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Grant	**: HCD109 RAPID TEST ALGORITHM-LINKAGE TO CARE**							
001	PERMANENT SALARIES - MISC	9,846	40,472	40,472	(4,923)	42,007	42,007	1,535
005	TEMP SALARIES - MISC	0	0	0	7,384	0	0	0
013	RETIREMENT	2,602	2,392	2,392	(865)	2,096	2,096	(296)
014	SOCIAL SECURITY	0	3,096	3,096	561	3,213	3,213	117
015	HEALTH SERVICE	0	4,494	4,494	1,317	4,930	4,930	436
016	DENTAL COVERAGE	0	627	627	169	642	642	15
017	UNEMPLOYMENT INSURANCE	0	0	0	(4)	42	42	42
019	OTHER FRINGE BENEFITS	0	352	352	48	348	227	(125)
020	OVERHEAD	2,284	13,308	9,763	408	13,308	9,763	0
027	PROFESSIONAL & SPECIALIZED SERVICES	141,161	146,016	180,077	25,607	146,016	175,676	(4,401)
035	OTHER CURRENT EXPENSES	0	3,499	300	0	3,499	3,954	3,654
Grant	: HCD109 Subtotals	155,893	214,256	241,573	29,702	216,101	242,550	977
Grant	**: HCD112 UARP - STOP AIDS PROJECT**							
001	PERMANENT SALARIES - MISC	0	0	0	8,532	0	0	0
005	TEMP SALARIES - MISC	0	0	0	1,407	0	0	0
013	RETIREMENT	0	0	0	84	0	0	0
014	SOCIAL SECURITY	0	0	0	3,085	0	0	0
015	HEALTH SERVICE	0	0	0	152	0	0	0
016	DENTAL COVERAGE	0	0	0	38	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	16	0	0	0
020	OVERHEAD	0	0	0	1,418	0	0	0
Grant	: HCD112 Subtotals	0	0	0	14,732	0	0	0
Grant	**: HCD116 SEROSORTING AMONG MEN AT RISK FOR HIV**							
001	PERMANENT SALARIES - MISC	48,859	126,597	126,597	0	130,527	192,415	65,818
002	PERMANENT SALARIES - UNIFORM	1,158	0	0	8,313	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
005	TEMP SALARIES - MISC	3,796	0	0	21,471	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	24	0	0	0
013	RETIREMENT	17,922	13,118	13,118	2,861	12,252	13,757	639
014	SOCIAL SECURITY	390	9,180	9,180	2,119	9,426	13,885	4,705
015	HEALTH SERVICE	594	18,939	18,939	3,874	20,976	26,420	7,481
016	DENTAL COVERAGE	111	2,693	2,693	704	2,759	3,464	771
017	UNEMPLOYMENT INSURANCE	15	0	0	(15)	130	192	192
019	OTHER FRINGE BENEFITS	35	1,739	1,739	218	1,654	1,786	47
020	OVERHEAD	0	31,734	31,734	0	31,734	15,000	(16,734)
021	TRAVEL	0	1,127	1,127	0	1,127	0	(1,127)
027	PROFESSIONAL & SPECIALIZED SERVICES	76,824	250,237	250,237	(40,237)	250,237	142,514	(107,723)
035	OTHER CURRENT EXPENSES	0	3,599	3,599	0	3,599	19,863	16,264
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,350	10,350	0	10,350	5,000	(5,350)
Grant	: HCD116 Subtotals	149,704	469,313	469,313	(668)	474,771	434,296	(35,017)
Grant	**: HCD117 RETROVIRUS EPIDEMIOLGY DONOR STUDY - II**							
001	PERMANENT SALARIES - MISC	7,116	0	0	0	0	0	0
013	RETIREMENT	1,700	0	0	0	0	0	0
020	OVERHEAD	1,651	0	0	0	0	0	0
Grant	: HCD117 Subtotals	10,467	0	0	0	0	0	0
Grant	**: HCD118 TRIANGULATION RESOURCE GUIDE**							
001	PERMANENT SALARIES - MISC	10,522	0	0	0	0	0	0
013	RETIREMENT	2,449	0	0	0	0	0	0
020	OVERHEAD	1,557	0	0	0	0	0	0
Grant	: HCD118 Subtotals	14,528	0	0	0	0	0	0
Grant	**: HCD119 SAN FRANCISCO VACCINE AND PREV. UNIT**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	256,448	256,448

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
013	RETIREMENT	0	0	0	0	0	13,706	13,706
014	SOCIAL SECURITY	0	0	0	0	0	13,831	13,831
015	HEALTH SERVICE	0	0	0	0	0	16,985	16,985
016	DENTAL COVERAGE	0	0	0	0	0	2,221	2,221
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	256	256
019	OTHER FRINGE BENEFITS	0	0	0	0	0	1,463	1,463
035	OTHER CURRENT EXPENSES	0	0	0	0	0	20,329	20,329
Grant	: HCD119 Subtotals	0	0	0	0	0	325,239	325,239
Grant	**: HCD120 MIRTAZAPINE STUDY**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	48,232	48,232
013	RETIREMENT	0	0	0	0	0	2,407	2,407
014	SOCIAL SECURITY	0	0	0	0	0	2,406	2,406
015	HEALTH SERVICE	0	0	0	0	0	2,653	2,653
016	DENTAL COVERAGE	0	0	0	0	0	347	347
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	48	48
020	OVERHEAD	0	0	0	0	0	10,877	10,877
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	2,000	2,000
035	OTHER CURRENT EXPENSES	0	0	0	0	0	7,199	7,199
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	9,500	9,500
Grant	: HCD120 Subtotals	0	0	0	0	0	85,669	85,669
Grant	**: HCD121 MINORITY AIDS INITIATIVE PROGRAMS**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	55,110	55,110
013	RETIREMENT	0	0	0	0	0	6,883	6,883
014	SOCIAL SECURITY	0	0	0	0	0	4,215	4,215
015	HEALTH SERVICE	0	0	0	0	0	9,765	9,765
016	DENTAL COVERAGE	0	0	0	0	0	1,284	1,284
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	56	56

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	0	0	0	0	0	342	342
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	574,128	574,128
035	OTHER CURRENT EXPENSES	0	0	0	0	0	708	708
Grant	: HCD121 Subtotals	0	0	0	0	0	652,491	652,491
Grant	**: HCD122 RISK REDUCTION PROJECT**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	35,727	35,727
013	RETIREMENT	0	0	0	0	0	1,783	1,783
014	SOCIAL SECURITY	0	0	0	0	0	1,783	1,783
015	HEALTH SERVICE	0	0	0	0	0	1,965	1,965
016	DENTAL COVERAGE	0	0	0	0	0	257	257
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	35	35
020	OVERHEAD	0	0	0	0	0	214	214
035	OTHER CURRENT EXPENSES	0	0	0	0	0	6,680	6,680
Grant	: HCD122 Subtotals	0	0	0	0	0	48,444	48,444
Grant	**: HCD123 NATIONAL HIV BEHAVIORAL SURVEILLANCE**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	222,614	222,614
013	RETIREMENT	0	0	0	0	0	17,942	17,942
014	SOCIAL SECURITY	0	0	0	0	0	16,850	16,850
015	HEALTH SERVICE	0	0	0	0	0	38,015	38,015
016	DENTAL COVERAGE	0	0	0	0	0	4,994	4,994
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	220	220
019	OTHER FRINGE BENEFITS	0	0	0	0	0	2,608	2,608
021	TRAVEL	0	0	0	0	0	3,000	3,000
022	TRAINING	0	0	0	0	0	1,800	1,800
023	EMPLOYEE FIELD EXPENSE	0	0	0	0	0	3,780	3,780
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	57,967	57,967
029	MAINTENANCE SVCS - EQUIPMENT	0	0	0	0	0	8,000	8,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	0	0	0	0	0	9,290	9,290
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	14,825	14,825
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	16,320	16,320
Grant	: HCD123 Subtotals	0	0	0	0	0	418,225	418,225
Grant	**: HCD124 EXPANDED AND INTEGRATED HIV TESTING**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	9,395	9,395
013	RETIREMENT	0	0	0	0	0	469	469
014	SOCIAL SECURITY	0	0	0	0	0	718	718
015	HEALTH SERVICE	0	0	0	0	0	986	986
016	DENTAL COVERAGE	0	0	0	0	0	128	128
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	9	9
019	OTHER FRINGE BENEFITS	0	0	0	0	0	51	51
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	231,297	231,297
035	OTHER CURRENT EXPENSES	0	0	0	0	0	637	637
Grant	: HCD124 Subtotals	0	0	0	0	0	243,690	243,690
Grant	**: HCD128 HVTN ASSOC DIR FOR SITES IN THE AMERICAS**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	93,931	93,931
013	RETIREMENT	0	0	0	0	0	4,687	4,687
014	SOCIAL SECURITY	0	0	0	0	0	4,524	4,524
015	HEALTH SERVICE	0	0	0	0	0	4,817	4,817
016	DENTAL COVERAGE	0	0	0	0	0	642	642
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	94	94
019	OTHER FRINGE BENEFITS	0	0	0	0	0	1,498	1,498
020	OVERHEAD	0	0	0	0	0	15,069	15,069
035	OTHER CURRENT EXPENSES	0	0	0	0	0	31,633	31,633
Grant	: HCD128 Subtotals	0	0	0	0	0	156,895	156,895

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : HCD129	**HVTN TRAINING & EDUC COMMITTEE CO-CHAIR**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	53,592	53,592
013	RETIREMENT	0	0	0	0	0	2,675	2,675
014	SOCIAL SECURITY	0	0	0	0	0	2,674	2,674
015	HEALTH SERVICE	0	0	0	0	0	2,948	2,948
016	DENTAL COVERAGE	0	0	0	0	0	385	385
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	53	53
020	OVERHEAD	0	0	0	0	0	6,598	6,598
035	OTHER CURRENT EXPENSES	0	0	0	0	0	10,018	10,018
Grant : HCD129	Subtotals	0	0	0	0	0	78,943	78,943
Grant : HCD131	**PRE-EXPOSURE PROPHYLAXIS (PREP) STUDY**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	166,131	166,131
013	RETIREMENT	0	0	0	0	0	8,290	8,290
014	SOCIAL SECURITY	0	0	0	0	0	8,733	8,733
015	HEALTH SERVICE	0	0	0	0	0	9,825	9,825
016	DENTAL COVERAGE	0	0	0	0	0	1,284	1,284
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	166	166
035	OTHER CURRENT EXPENSES	0	0	0	0	0	17,803	17,803
Grant : HCD131	Subtotals	0	0	0	0	0	212,232	212,232
Grant : HCD132	**INTERNATIONAL MOBILITY OF HIV**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	38,132	38,132
013	RETIREMENT	0	0	0	0	0	1,903	1,903
014	SOCIAL SECURITY	0	0	0	0	0	2,917	2,917
015	HEALTH SERVICE	0	0	0	0	0	3,944	3,944
016	DENTAL COVERAGE	0	0	0	0	0	513	513
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	38	38

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	0	0	0	0	0	206	206
020	OVERHEAD	0	0	0	0	0	6,419	6,419
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	62,179	62,179
035	OTHER CURRENT EXPENSES	0	0	0	0	0	2,930	2,930
Grant	: HCD132 Subtotals	0	0	0	0	0	119,181	119,181
Grant	**: HCD134 UCSF, CENTER FOR AIDS RESEARCH (CFAR)**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	3,757	3,757
013	RETIREMENT	0	0	0	0	0	188	188
014	SOCIAL SECURITY	0	0	0	0	0	181	181
015	HEALTH SERVICE	0	0	0	0	0	193	193
016	DENTAL COVERAGE	0	0	0	0	0	26	26
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	4	4
019	OTHER FRINGE BENEFITS	0	0	0	0	0	60	60
020	OVERHEAD	0	0	0	0	0	1,494	1,494
035	OTHER CURRENT EXPENSES	0	0	0	0	0	1,264	1,264
Grant	: HCD134 Subtotals	0	0	0	0	0	7,167	7,167
Grant	**: HCD135 REDUCING SEXUAL RISK AMONG EPISODIC MSM**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	35,397	35,397
013	RETIREMENT	0	0	0	0	0	1,767	1,767
014	SOCIAL SECURITY	0	0	0	0	0	2,446	2,446
015	HEALTH SERVICE	0	0	0	0	0	3,449	3,449
016	DENTAL COVERAGE	0	0	0	0	0	449	449
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	35	35
019	OTHER FRINGE BENEFITS	0	0	0	0	0	143	143
020	OVERHEAD	0	0	0	0	0	722	722
Grant	: HCD135 Subtotals	0	0	0	0	0	44,408	44,408

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	**: HCD136 HIV RAPID TESTING & COUNSELING IN DRUG A**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	8,932	8,932
013	RETIREMENT	0	0	0	0	0	446	446
014	SOCIAL SECURITY	0	0	0	0	0	445	445
015	HEALTH SERVICE	0	0	0	0	0	491	491
016	DENTAL COVERAGE	0	0	0	0	0	64	64
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	9	9
020	OVERHEAD	0	0	0	0	0	2,001	2,001
035	OTHER CURRENT EXPENSES	0	0	0	0	0	6,288	6,288
Grant	: HCD136 Subtotals	0	0	0	0	0	18,676	18,676
Grant	**: HCPD10 STATE AIDS DRUG PROGRAM**							
001	PERMANENT SALARIES - MISC	128,028	93,792	93,792	30,560	96,075	96,075	2,283
013	RETIREMENT	0	12,578	12,578	0	11,999	11,999	(579)
014	SOCIAL SECURITY	2,524	7,177	7,177	411	7,351	7,351	174
015	HEALTH SERVICE	0	13,912	13,912	0	15,502	15,502	1,590
016	DENTAL COVERAGE	0	1,955	1,955	0	2,028	2,028	73
017	UNEMPLOYMENT INSURANCE	0	0	0	0	97	97	97
019	OTHER FRINGE BENEFITS	0	890	890	0	875	595	(295)
035	OTHER CURRENT EXPENSES	0	248	248	0	248	734	486
Grant	: HCPD10 Subtotals	130,552	130,552	130,552	30,971	134,175	134,381	3,829
Grant	**: HCPD11 STATE EDUCATION & PREVENTION**							
001	PERMANENT SALARIES - MISC	45,564	892,339	892,339	(14,810)	925,169	600,326	(292,013)
005	TEMP SALARIES - MISC	521,294	0	0	157,595	0	0	0
009	PREMIUM PAY	475	0	0	361	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	134	0	0	0
013	RETIREMENT	22,873	57,479	(32,117)	4,595	50,890	31,480	63,597

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
014	SOCIAL SECURITY	48,398	68,015	68,015	12,067	70,579	45,825	(22,190)
015	HEALTH SERVICE	65,631	102,766	102,766	18,085	113,114	71,992	(30,774)
016	DENTAL COVERAGE	11,094	14,410	14,410	2,588	14,763	9,382	(5,028)
017	UNEMPLOYMENT INSURANCE	1,895	0	0	(70)	924	603	603
019	OTHER FRINGE BENEFITS	4,771	9,836	9,836	1,345	9,553	3,966	(5,870)
020	OVERHEAD	108,300	181,678	134,068	23,518	181,678	130,904	(3,164)
021	TRAVEL	250	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,514,992	746,366	746,366	79,724	746,366	1,207,450	461,084
029	MAINTENANCE SVCS - EQUIPMENT	2,616	0	0	372	0	0	0
035	OTHER CURRENT EXPENSES	0	66,338	0	0	66,338	109,118	109,118
040	MATERIALS & SUPPLIES BUDGET ONLY	0	151,661	0	0	151,661	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	43,175	0	0	176	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,134	0	0	0	0	0	0
Grant	: HCPD11 Subtotals	2,393,462	2,290,888	1,935,683	285,680	2,331,035	2,211,046	275,363
Grant	**: HCPD13 CARE TITLE FORMULA**							
001	PERMANENT SALARIES - MISC	450,147	1,307,266	1,307,266	113,153	1,350,621	869,827	(437,439)
005	TEMP SALARIES - MISC	961,880	0	0	265,026	0	0	0
009	PREMIUM PAY	6,559	6,429	6,429	2,346	6,429	6,429	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	5,519	0	0	0
011	OVERTIME	259	0	0	111	0	0	0
013	RETIREMENT	124,329	114,772	114,772	35,587	105,836	74,144	(40,628)
014	SOCIAL SECURITY	104,611	96,717	96,717	27,885	99,997	64,781	(31,936)
015	HEALTH SERVICE	113,183	126,795	126,795	33,302	145,363	90,838	(35,957)
016	DENTAL COVERAGE	21,434	17,917	17,917	5,692	19,050	11,924	(5,993)
017	UNEMPLOYMENT INSURANCE	3,983	0	0	(163)	1,355	875	875
019	OTHER FRINGE BENEFITS	10,208	15,317	15,317	3,994	15,001	7,424	(7,893)
021	TRAVEL	1,622	677	677	0	677	3,500	2,823
022	TRAINING	75	2,900	2,900	0	2,900	0	(2,900)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
023	EMPLOYEE FIELD EXPENSE	91	377	377	16	377	0	(377)
027	PROFESSIONAL & SPECIALIZED SERVICES	26,895,930	16,920,362	16,920,362	(2,455,901)	16,920,362	17,370,078	449,716
030	RENTS & LEASES-BUILDINGS & STRUCTURES	22,000	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	958	158,364	158,364	0	158,364	264,647	106,283
040	MATERIALS & SUPPLIES BUDGET ONLY	0	16,965	16,965	0	16,965	20,385	3,420
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	15,019	0	0	0	0	0	0
046	FOOD	183	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	24,944	0	0	2,361	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	(1,982)	22,000	22,000	0	22,000	22,000	0
Grant	: HCPD13 Subtotals	28,755,433	18,806,858	18,806,858	(1,961,072)	18,865,297	18,806,852	(6)
Grant	**: HCPD14 LOCAL ASSIST BLOCK GRANT**							
001	PERMANENT SALARIES - MISC	9,177	277,044	277,044	(13,297)	286,611	252,982	(24,062)
005	TEMP SALARIES - MISC	271,388	0	0	69,943	0	0	0
013	RETIREMENT	27,152	24,161	24,161	6,264	22,286	20,523	(3,638)
014	SOCIAL SECURITY	20,445	20,288	14,332	1,841	20,975	18,889	4,557
015	HEALTH SERVICE	29,219	35,281	35,281	7,104	37,768	36,978	1,697
016	DENTAL COVERAGE	5,672	4,962	4,962	1,403	4,942	4,839	(123)
017	UNEMPLOYMENT INSURANCE	807	0	0	(31)	285	252	252
019	OTHER FRINGE BENEFITS	1,611	2,557	2,557	412	2,497	1,583	(974)
021	TRAVEL	954	0	0	0	0	0	0
022	TRAINING	0	0	0	0	0	175	175
023	EMPLOYEE FIELD EXPENSE	1,035	2,205	2,205	0	2,205	2,205	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	384,698	384,698
035	OTHER CURRENT EXPENSES	2,125	11,601	1,350	0	11,601	48,369	47,019
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,203	1,100	0	2,203	1,100	0
049	OTHER MATERIALS & SUPPLIES	1,766	0	0	0	0	0	0
Grant	: HCPD14 Subtotals	371,351	380,302	362,992	73,639	391,373	772,593	409,601

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	**: HCPD15 HIV TESTING**							
001	PERMANENT SALARIES - MISC	11,032	501,654	501,654	12,426	519,999	574,271	72,617
005	TEMP SALARIES - MISC	442,544	0	0	109,009	0	0	0
009	PREMIUM PAY	1,367	0	0	311	0	0	0
010	ONE-TIME SALARY PAYMENTS	2,965	0	0	348	0	0	0
013	RETIREMENT	34,658	42,402	28,675	11,674	39,008	41,714	13,039
014	SOCIAL SECURITY	33,309	38,378	38,378	8,449	39,781	43,933	5,555
015	HEALTH SERVICE	57,140	66,839	66,839	14,780	74,401	82,192	15,353
016	DENTAL COVERAGE	9,134	9,548	9,548	2,400	9,744	10,758	1,210
017	UNEMPLOYMENT INSURANCE	1,348	0	0	(53)	521	575	575
019	OTHER FRINGE BENEFITS	2,842	9,446	9,446	770	9,410	8,202	(1,244)
020	OVERHEAD	0	0	0	2,439	0	11,362	11,362
021	TRAVEL	750	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	142,123	57,823	0	142,123	98,141	40,318
029	MAINTENANCE SVCS - EQUIPMENT	8,947	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	27,284	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	7,919	0	0	7,919	972	972
040	MATERIALS & SUPPLIES BUDGET ONLY	0	24,691	48,663	0	24,691	14,009	(34,654)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	199,506	0	0	8,310	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,284	0	0	0	0	0	0
Grant	: HCPD15 Subtotals	834,110	843,000	761,026	170,863	867,597	886,129	125,103
Grant	**: HCPD22 CARE TITLE II**							
001	PERMANENT SALARIES - MISC	71,799	88,443	88,443	12,678	91,580	106,205	17,762
005	TEMP SALARIES - MISC	15,419	0	0	6,263	0	0	0
013	RETIREMENT	13,028	6,433	6,433	573	5,805	7,729	1,296
014	SOCIAL SECURITY	1,893	6,766	6,766	1,415	7,007	8,124	1,358
015	HEALTH SERVICE	5,855	13,408	13,408	1,558	14,744	19,626	6,218

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
016	DENTAL COVERAGE	930	1,880	1,880	169	1,926	2,568	688
017	UNEMPLOYMENT INSURANCE	181	0	0	(6)	91	105	105
019	OTHER FRINGE BENEFITS	269	781	781	55	772	599	(182)
027	PROFESSIONAL & SPECIALIZED SERVICES	1,132,943	1,137,640	1,137,640	179,784	1,137,640	1,406,943	269,303
035	OTHER CURRENT EXPENSES	0	1,577	1,577	0	1,577	486	(1,091)
Grant	: HCPD22 Subtotals	1,242,317	1,256,928	1,256,928	202,489	1,261,142	1,552,385	295,457
Grant	**: HCPD24 STATE PRIMARY CARE/EARLY INTERV**							
001	PERMANENT SALARIES - MISC	17,828	17,077	17,077	4,837	17,723	105,244	88,167
013	RETIREMENT	1,113	1,009	1,009	285	884	5,252	4,243
014	SOCIAL SECURITY	1,238	1,307	2,788	343	1,354	8,052	5,264
015	HEALTH SERVICE	2,074	1,708	1,708	624	1,873	11,044	9,336
016	DENTAL COVERAGE	261	237	237	68	243	1,438	1,201
017	UNEMPLOYMENT INSURANCE	49	0	0	(2)	17	101	101
019	OTHER FRINGE BENEFITS	94	149	149	28	147	571	422
020	OVERHEAD	2,266	1,147	2,125	794	1,147	21,375	19,250
027	PROFESSIONAL & SPECIALIZED SERVICES	875,521	815,802	488,074	(31,830)	815,802	1,166,205	678,131
035	OTHER CURRENT EXPENSES	0	1,564	0	0	1,564	11,843	11,843
Grant	: HCPD24 Subtotals	900,444	840,000	513,167	(24,853)	840,754	1,331,125	817,958
Grant	**: HCPD42 HIV-1 VIRAL LOAD TESTS**							
001	PERMANENT SALARIES - MISC	(4,196)	0	0	0	0	0	0
005	TEMP SALARIES - MISC	8,033	0	0	0	0	0	0
009	PREMIUM PAY	48	0	0	0	0	0	0
013	RETIREMENT	2,762	0	0	0	0	0	0
014	SOCIAL SECURITY	(1,365)	0	0	0	0	0	0
015	HEALTH SERVICE	658	0	0	0	0	0	0
016	DENTAL COVERAGE	101	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	13	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	17	0	0	0	0	0	0
Grant	: HCPD42 Subtotals	6,071	0	0	0	0	0	0
Grant	**: HCPD47 HIV INTERVENTION-INCARCERATED INDIVIDUAL**							
005	TEMP SALARIES - MISC	15,559	0	0	(1)	0	0	0
013	RETIREMENT	687	0	0	(104)	0	0	0
014	SOCIAL SECURITY	1,326	0	0	53	0	0	0
015	HEALTH SERVICE	951	0	0	38	0	0	0
016	DENTAL COVERAGE	256	0	0	10	0	0	0
017	UNEMPLOYMENT INSURANCE	52	0	0	(1)	0	0	0
019	OTHER FRINGE BENEFITS	92	0	0	4	0	0	0
020	OVERHEAD	2,839	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	160,130	0	0	(2,732)	0	0	0
Grant	: HCPD47 Subtotals	181,892	0	0	(2,733)	0	0	0
Grant	**: HCPD50 HIV VACCINE TRIALS NETWORK LEADERSHIP GR**							
001	PERMANENT SALARIES - MISC	87,882	90,772	90,772	26,090	93,985	0	(90,772)
013	RETIREMENT	5,484	5,365	5,365	1,542	4,690	0	(5,365)
014	SOCIAL SECURITY	4,558	4,339	4,339	499	4,527	0	(4,339)
015	HEALTH SERVICE	4,851	4,215	4,215	1,333	4,817	0	(4,215)
016	DENTAL COVERAGE	654	627	627	169	642	0	(627)
017	UNEMPLOYMENT INSURANCE	172	0	0	(10)	94	0	0
019	OTHER FRINGE BENEFITS	466	1,913	1,913	225	1,770	0	(1,913)
020	OVERHEAD	18,748	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	13,904	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	55,826	55,826	0	55,826	0	(55,826)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	4,335	4,335	0	4,335	0	(4,335)
Grant	: HCPD50 Subtotals	136,719	167,392	167,392	29,848	170,686	0	(167,392)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Grant : HCPD57	**SF HIV VACCINE CLIN TRIAL**							
001	PERMANENT SALARIES - MISC	1,169	335,928	335,928	10,437	364,464	0	(335,928)
005	TEMP SALARIES - MISC	282,314	0	0	62,474	0	0	0
013	RETIREMENT	5,654	21,596	21,596	4,546	19,927	(1)	(21,597)
014	SOCIAL SECURITY	21,363	20,508	20,508	3,572	21,213	0	(20,508)
015	HEALTH SERVICE	28,523	26,045	26,045	5,075	30,074	2	(26,043)
016	DENTAL COVERAGE	4,162	3,646	3,646	692	3,928	0	(3,646)
017	UNEMPLOYMENT INSURANCE	844	0	0	(29)	363	0	0
019	OTHER FRINGE BENEFITS	1,865	2,745	2,745	470	2,803	(1)	(2,746)
020	OVERHEAD	42,500	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	20,979	22,450	22,450	0	22,450	0	(22,450)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	14,291	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	(6,104)	41,007	41,007	0	41,007	0	(41,007)
Grant : HCPD57	Subtotals	417,560	473,925	473,925	87,237	506,229	0	(473,925)
Grant : HCPD63	**PREVENTION FOR HIV POSITIVE PERSONS**							
001	PERMANENT SALARIES - MISC	(8,786)	0	0	0	0	0	0
005	TEMP SALARIES - MISC	15,574	0	0	0	0	0	0
013	RETIREMENT	(620)	0	0	0	0	0	0
014	SOCIAL SECURITY	801	0	0	0	0	0	0
015	HEALTH SERVICE	993	0	0	0	0	0	0
016	DENTAL COVERAGE	189	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	31	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	93	0	0	0	0	0	0
020	OVERHEAD	776	0	0	0	0	0	0
Grant : HCPD63	Subtotals	9,051	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	**: HCPD68 INTERN TRAINEESHIP IN AIDS PREVENTION**							
001	PERMANENT SALARIES - MISC	(7,795)	16,530	16,530	0	17,391	17,391	861
005	TEMP SALARIES - MISC	15,634	0	0	0	0	0	0
013	RETIREMENT	(678)	977	977	0	868	868	(109)
014	SOCIAL SECURITY	846	827	827	0	869	869	42
015	HEALTH SERVICE	917	817	817	0	885	885	68
016	DENTAL COVERAGE	125	112	112	0	115	115	3
017	UNEMPLOYMENT INSURANCE	32	0	0	0	17	17	17
019	OTHER FRINGE BENEFITS	102	49	49	0	49	0	(49)
020	OVERHEAD	1,102	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	2,898	2,898	0	2,898	1,096	(1,802)
Grant	: HCPD68 Subtotals	10,285	22,210	22,210	0	23,092	21,241	(969)
Grant	**: HCPD69 HEALTH PREPAREDNESS & RESPONSE BIOTERROR**							
023	EMPLOYEE FIELD EXPENSE	(20)	0	0	0	0	0	0
Grant	: HCPD69 Subtotals	(20)	0	0	0	0	0	0
Grant	**: HCPD75 CLUB-DRUGS & HIV RISK BEH HIGH RISK MEN**							
001	PERMANENT SALARIES - MISC	1,722	117,722	117,722	0	123,963	118,216	494
005	TEMP SALARIES - MISC	132,421	0	0	39,044	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
013	RETIREMENT	8,753	6,958	6,958	2,307	6,185	5,900	(1,058)
014	SOCIAL SECURITY	7,451	6,274	6,274	1,129	6,380	6,868	594
015	HEALTH SERVICE	5,124	6,250	6,250	1,335	6,782	8,563	2,313
016	DENTAL COVERAGE	1,148	865	865	337	886	1,117	252
017	UNEMPLOYMENT INSURANCE	286	0	0	(17)	124	119	119
019	OTHER FRINGE BENEFITS	847	395	395	253	393	197	(198)
020	OVERHEAD	12,145	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
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Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
023	EMPLOYEE FIELD EXPENSE	10	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	7,644	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	15	29,353	29,353	0	29,353	43,529	14,176
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,548	5,548	0	5,548	0	(5,548)
049	OTHER MATERIALS & SUPPLIES	57	0	0	0	0	0	0
Grant	: HCPD75 Subtotals	177,624	173,365	173,365	44,388	179,614	184,509	11,144
Grant	**: HCPD76 INTERNATIONAL TRAINEESHIP IN AIDS PREV**							
001	PERMANENT SALARIES - MISC	12,042	116,761	116,761	886	121,797	34,270	(82,491)
005	TEMP SALARIES - MISC	103,424	0	0	28,897	0	0	0
009	PREMIUM PAY	8	0	0	0	0	0	0
013	RETIREMENT	8,942	6,899	6,899	1,788	6,077	1,710	(5,189)
014	SOCIAL SECURITY	7,562	7,849	7,849	1,644	8,179	2,622	(5,227)
015	HEALTH SERVICE	9,633	10,267	10,267	1,616	11,234	3,946	(6,321)
016	DENTAL COVERAGE	1,440	1,429	1,429	368	1,463	514	(915)
017	UNEMPLOYMENT INSURANCE	284	0	0	(13)	120	33	33
019	OTHER FRINGE BENEFITS	581	788	788	180	781	185	(603)
020	OVERHEAD	26,841	8,768	8,768	0	8,768	0	(8,768)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	8,862	0	0	0	0	0	0
032	UTILITIES	0	4,348	4,348	0	4,348	0	(4,348)
035	OTHER CURRENT EXPENSES	0	13,374	13,374	0	13,374	13,413	39
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	8,862	8,862	0	8,862	0	(8,862)
Grant	: HCPD76 Subtotals	179,619	179,345	179,345	35,366	185,003	56,693	(122,652)
Grant	**: HCPD77 UNIV TECH ASSIST PROJ-GLOBAL AIDS PROG**							
001	PERMANENT SALARIES - MISC	14,875	193,255	193,255	2,527	202,491	55,266	(137,989)
005	TEMP SALARIES - MISC	229,179	0	0	57,409	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	55	0	0	0
013	RETIREMENT	17,564	11,422	11,422	2,970	10,101	2,757	(8,665)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

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Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
014	SOCIAL SECURITY	15,385	12,448	12,448	4,117	12,790	2,760	(9,688)
015	HEALTH SERVICE	18,213	13,683	13,683	4,650	16,698	3,440	(10,243)
016	DENTAL COVERAGE	2,863	1,918	1,918	600	2,182	449	(1,469)
017	UNEMPLOYMENT INSURANCE	598	0	0	(26)	202	55	55
019	OTHER FRINGE BENEFITS	1,282	1,673	1,673	339	1,664	1	(1,672)
020	OVERHEAD	27,885	0	0	0	0	10,129	10,129
035	OTHER CURRENT EXPENSES	0	39,180	39,180	0	39,180	19,679	(19,501)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,000	1,000	0	1,000	0	(1,000)
Grant	: HCPD77 Subtotals	327,844	274,579	274,579	72,641	286,308	94,536	(180,043)
Grant	**: HCPD79 CENTER FOR AIDS PREVENTION STUDIES**							
001	PERMANENT SALARIES - MISC	0	15,522	15,522	(325)	16,333	16,333	811
005	TEMP SALARIES - MISC	16,283	0	0	2,597	0	0	0
013	RETIREMENT	1,016	917	917	85	816	816	(101)
014	SOCIAL SECURITY	895	809	809	80	815	815	6
015	HEALTH SERVICE	954	817	817	151	885	885	68
016	DENTAL COVERAGE	130	112	112	19	115	115	3
017	UNEMPLOYMENT INSURANCE	34	0	0	0	16	16	16
019	OTHER FRINGE BENEFITS	106	46	46	17	46	0	(46)
020	OVERHEAD	2,331	0	0	204	0	1,395	1,395
035	OTHER CURRENT EXPENSES	0	2,835	2,835	0	2,835	0	(2,835)
Grant	: HCPD79 Subtotals	21,749	21,058	21,058	2,828	21,861	20,375	(683)
Grant	**: HCPD83 HIV VACCINE TRIALS NETWORK SCHOLARS PROG**							
001	PERMANENT SALARIES - MISC	1,642	51,103	51,103	0	53,724	0	(51,103)
005	TEMP SALARIES - MISC	45,147	0	0	12,452	0	0	0
013	RETIREMENT	3,080	3,020	3,020	736	2,682	0	(3,020)
014	SOCIAL SECURITY	2,765	2,555	2,555	312	2,681	0	(2,555)
015	HEALTH SERVICE	2,755	2,720	2,720	792	2,948	0	(2,720)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
016	DENTAL COVERAGE	376	376	376	101	385	0	(376)
017	UNEMPLOYMENT INSURANCE	106	0	0	(4)	53	0	0
019	OTHER FRINGE BENEFITS	296	154	154	81	154	0	(154)
020	OVERHEAD	9,588	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	3,571	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	8,738	8,738	0	8,738	0	(8,738)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	2,206	2,206	0	2,206	0	(2,206)
Grant	: HCPD83 Subtotals	69,326	70,872	70,872	14,470	73,571	0	(70,872)
Grant	**: HCPD84 HIV RISK BEHAVR SURV AMONG MEN WITH MEN**							
001	PERMANENT SALARIES - MISC	(31,626)	0	0	0	0	0	0
005	TEMP SALARIES - MISC	51,169	0	0	0	0	0	0
009	PREMIUM PAY	12	0	0	0	0	0	0
013	RETIREMENT	(3,762)	0	0	0	0	0	0
014	SOCIAL SECURITY	3,786	0	0	0	0	0	0
015	HEALTH SERVICE	3,721	0	0	0	0	0	0
016	DENTAL COVERAGE	938	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	152	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	276	0	0	0	0	0	0
020	OVERHEAD	5,545	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	37,368	0	0	0	0	0	0
Grant	: HCPD84 Subtotals	67,579	0	0	0	0	0	0
Grant	**: HCPD85 PREEXPOSURE & PROPHHYLAXIS (PREP) MSM**							
001	PERMANENT SALARIES - MISC	41,028	62,540	62,540	10,437	64,838	36,820	(25,720)
005	TEMP SALARIES - MISC	32,406	0	0	3,370	0	0	0
013	RETIREMENT	6,301	3,696	3,696	816	3,237	1,839	(1,857)
014	SOCIAL SECURITY	4,591	3,925	3,925	454	4,083	2,044	(1,881)
015	HEALTH SERVICE	6,368	5,756	5,756	800	6,081	2,244	(3,512)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
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Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
016	DENTAL COVERAGE	1,096	814	814	135	796	296	(518)
017	UNEMPLOYMENT INSURANCE	177	0	0	(6)	65	37	37
019	OTHER FRINGE BENEFITS	350	888	888	107	818	396	(492)
020	OVERHEAD	14,771	0	0	0	0	12,027	12,027
035	OTHER CURRENT EXPENSES	0	18,799	18,799	0	18,799	21,238	2,439
Grant	: HCPD85 Subtotals	107,088	96,418	96,418	16,113	98,717	76,941	(19,477)
Grant	**: HCPD89 AIDS SURVEILLANCE & SEROPREVALENCE GRANT**							
001	PERMANENT SALARIES - MISC	(20,215)	1,015,398	1,015,398	(7,976)	1,050,340	874,092	(141,306)
002	PERMANENT SALARIES - UNIFORM	42,580	0	0	2,771	0	0	0
005	TEMP SALARIES - MISC	854,434	0	0	261,717	0	0	0
009	PREMIUM PAY	1,018	0	0	889	0	0	0
010	ONE-TIME SALARY PAYMENTS	1,183	0	0	0	0	0	0
013	RETIREMENT	58,704	80,371	80,371	20,346	73,267	49,654	(30,717)
014	SOCIAL SECURITY	71,688	75,211	75,211	16,379	77,837	63,338	(11,873)
015	HEALTH SERVICE	110,081	129,435	129,435	32,147	135,228	94,140	(35,295)
016	DENTAL COVERAGE	17,260	18,295	18,295	4,942	17,691	12,274	(6,021)
017	UNEMPLOYMENT INSURANCE	2,660	0	0	(118)	1,049	875	875
019	OTHER FRINGE BENEFITS	4,457	14,464	14,464	1,419	13,515	7,998	(6,466)
020	OVERHEAD	204,185	0	0	51,197	0	94,000	94,000
021	TRAVEL	3,395	0	0	0	0	6,500	6,500
022	TRAINING	0	0	0	2,064	0	1,900	1,900
023	EMPLOYEE FIELD EXPENSE	6,975	0	0	1,890	0	7,019	7,019
024	MEMBERSHIP FEES	120	0	0	0	0	80	80
026	COURT FEES AND OTHER COMPENSATION	1,610	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	196,131	141,964	141,964	61,740	141,964	326,986	185,022
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	0	0	7,500	7,500
029	MAINTENANCE SVCS - EQUIPMENT	285	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	43,761	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
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Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	6,493	97,313	97,313	642	97,313	156,289	58,976
040	MATERIALS & SUPPLIES BUDGET ONLY	0	17,180	17,180	0	17,180	14,100	(3,080)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	9,859	0	0	0	0	0	0
045	SAFETY	572	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,537	0	0	739	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	14,850	0	0	0	0	26,197	26,197
Grant	: HCPD89 Subtotals	1,636,623	1,589,631	1,589,631	450,788	1,625,384	1,742,942	153,311
Grant	**: HCPD90 AIDS PREVENTION & EDUC**							
001	PERMANENT SALARIES - MISC	249,616	2,361,949	2,361,949	70,519	2,439,297	2,267,762	(94,187)
005	TEMP SALARIES - MISC	1,618,521	0	0	403,852	0	0	0
009	PREMIUM PAY	7,511	0	0	3,272	0	0	0
010	ONE-TIME SALARY PAYMENTS	799	0	0	7,477	0	0	0
013	RETIREMENT	196,916	204,775	204,775	44,694	188,478	169,701	(35,074)
014	SOCIAL SECURITY	127,026	178,768	178,768	36,368	184,780	172,286	(6,482)
015	HEALTH SERVICE	179,324	286,270	286,270	51,346	315,704	287,580	1,310
016	DENTAL COVERAGE	33,232	40,308	40,308	8,747	41,295	37,611	(2,697)
017	UNEMPLOYMENT INSURANCE	4,966	0	0	(200)	2,440	2,266	2,266
019	OTHER FRINGE BENEFITS	9,819	25,525	25,525	2,899	24,817	14,565	(10,960)
020	OVERHEAD	394,458	528,259	528,259	87,142	528,259	371,488	(156,771)
021	TRAVEL	25,544	47,000	47,000	1,620	47,000	5,832	(41,168)
022	TRAINING	7,530	10,000	10,000	1,283	10,000	2,500	(7,500)
023	EMPLOYEE FIELD EXPENSE	249	3,600	3,600	0	3,600	2,600	(1,000)
027	PROFESSIONAL & SPECIALIZED SERVICES	5,967,852	4,961,364	4,961,364	237,881	4,961,364	5,592,365	631,001
030	RENTS & LEASES-BUILDINGS & STRUCTURES	76,230	0	0	26,975	0	5,500	5,500
035	OTHER CURRENT EXPENSES	4,591	135,341	135,341	0	135,341	24,391	(110,950)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	157,329	157,329	0	157,329	31,893	(125,436)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	126,847	0	0	25,742	0	0	0
046	FOOD	296	0	0	91	0	0	0

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Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	69,598	0	0	2,472	0	0	0
052	TAXES, LICENSES & PERMITS	0	300	300	0	300	302	2
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	8,193	78,830	78,830	0	78,830	30,976	(47,854)
Grant	: HCPD90 Subtotals	9,109,118	9,019,618	9,019,618	1,012,180	9,118,834	9,019,618	0
Grant	**: HCPD94 MORBIDITY & RISK BEHAVIOR SURVEILLANCE**							
001	PERMANENT SALARIES - MISC	0	130,012	130,012	0	134,945	109,175	(20,837)
005	TEMP SALARIES - MISC	113,518	0	0	26,787	0	0	0
013	RETIREMENT	7,084	7,684	7,684	1,583	6,732	5,446	(2,238)
014	SOCIAL SECURITY	8,501	9,946	11,261	1,994	10,322	8,351	(2,910)
015	HEALTH SERVICE	13,362	14,023	14,023	3,635	15,582	12,131	(1,892)
016	DENTAL COVERAGE	2,612	1,955	1,955	597	2,029	1,580	(375)
017	UNEMPLOYMENT INSURANCE	334	0	0	(11)	134	109	109
019	OTHER FRINGE BENEFITS	591	1,132	1,132	148	1,119	591	(541)
020	OVERHEAD	26,465	0	0	7,182	0	31,902	31,902
021	TRAVEL	1,979	0	0	0	0	2,000	2,000
023	EMPLOYEE FIELD EXPENSE	0	0	0	0	0	540	540
027	PROFESSIONAL & SPECIALIZED SERVICES	242,747	267,389	256,860	57,607	267,389	214,405	(42,455)
035	OTHER CURRENT EXPENSES	0	10,747	100	0	10,747	56,024	55,924
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	150	150
046	FOOD	29	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	110	0	0	0	0	0	0
Grant	: HCPD94 Subtotals	417,332	442,888	423,027	99,522	448,999	442,404	19,377
Grant	**: HCPD97 IMPROVING HIV/AIDS TREATMENT AND PREVENT**							
001	PERMANENT SALARIES - MISC	35,656	0	0	0	0	0	0
013	RETIREMENT	(481)	0	0	(833)	0	0	0
014	SOCIAL SECURITY	3,975	0	0	423	0	0	0
015	HEALTH SERVICE	2,860	0	0	305	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

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Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
016	DENTAL COVERAGE	729	0	0	77	0	0	0
017	UNEMPLOYMENT INSURANCE	158	0	0	(4)	0	0	0
019	OTHER FRINGE BENEFITS	293	0	0	32	0	0	0
020	OVERHEAD	4,319	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	462,052	0	0	14,076	0	0	0
Grant	: HCPD97 Subtotals	509,561	0	0	14,076	0	0	0
Grant	**: HCPD98 HIV PREVENTION TRIALS UNIT PROTOCOL 039**							
001	PERMANENT SALARIES - MISC	21,713	38,721	38,721	5,219	40,259	47,952	9,231
005	TEMP SALARIES - MISC	18,516	0	0	4,151	0	0	0
013	RETIREMENT	2,911	2,288	2,288	554	2,009	2,394	106
014	SOCIAL SECURITY	2,238	2,225	2,225	204	2,318	2,361	136
015	HEALTH SERVICE	2,535	3,005	3,005	531	3,330	2,832	(173)
016	DENTAL COVERAGE	402	426	426	67	436	372	(54)
017	UNEMPLOYMENT INSURANCE	86	0	0	(4)	40	48	48
019	OTHER FRINGE BENEFITS	199	505	505	72	475	290	(215)
020	OVERHEAD	9,186	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	4,815	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	7,970	7,970	0	7,970	4,969	(3,001)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	4,815	4,815
Grant	: HCPD98 Subtotals	62,601	55,140	55,140	10,794	56,837	66,033	10,893
Grant	**: HCPH22 SF CHILD SAFETY AND OCCUPANT PROTECTION**							
023	EMPLOYEE FIELD EXPENSE	118	0	0	0	0	0	0
Grant	: HCPH22 Subtotals	118	0	0	0	0	0	0
Sub-Fund	: 2S CHS GNC Subtotals	48,759,059	38,172,572	37,398,706	836,479	38,538,401	40,593,760	3,195,054
Program	**: DPC Subtotal**	62,945,937	60,554,147	55,288,525	9,246,731	56,886,085	54,208,362	(1,080,163)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	5,021,445	5,334,265	5,334,265	1,356,587	5,558,464	5,270,361	(63,904)
004	PERMANENT SALARIES - NURSES	1,396,335	1,640,470	1,640,470	411,064	1,732,800	1,732,800	92,330
005	TEMP SALARIES - MISC	469,579	109,834	109,834	159,081	109,834	97,458	(12,376)
006	TEMP SALARIES - NURSES	288,601	255,940	255,940	91,728	255,940	329,545	73,605
009	PREMIUM PAY	104,464	90,721	90,721	20,938	90,721	90,721	0
010	ONE-TIME SALARY PAYMENTS	35,956	0	0	6,070	0	0	0
011	OVERTIME	2,814	3,205	3,205	4,266	3,205	3,205	0
012	HOLIDAY PAY	1,039	0	0	0	0	0	0
013	RETIREMENT	699,257	669,767	669,767	178,754	630,855	603,292	(66,475)
014	SOCIAL SECURITY	508,073	508,523	508,523	138,159	527,547	509,451	928
015	HEALTH SERVICE	704,185	816,412	816,412	213,982	899,457	848,197	31,785
016	DENTAL COVERAGE	115,031	113,590	113,590	30,008	116,529	109,904	(3,686)
017	UNEMPLOYMENT INSURANCE	19,920	0	0	(845)	7,754	7,530	7,530
019	OTHER FRINGE BENEFITS	51,973	79,598	79,598	14,093	78,700	77,012	(2,586)
021	TRAVEL	12,720	14,393	14,393	1,846	14,393	12,230	(2,163)
022	TRAINING	3,037	14,775	14,775	3,090	14,775	9,775	(5,000)
023	EMPLOYEE FIELD EXPENSE	30,556	35,630	35,630	6,323	35,630	44,330	8,700
024	MEMBERSHIP FEES	2,500	4,540	4,540	1,070	4,540	5,320	780
027	PROFESSIONAL & SPECIALIZED SERVICES	508,201	535,794	535,794	(27,148)	535,794	523,460	(12,334)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	14,466	18,665	18,665	2,076	18,665	17,772	(893)
029	MAINTENANCE SVCS - EQUIPMENT	27,134	41,881	41,881	8,095	41,881	43,681	1,800
030	RENTS & LEASES-BUILDINGS & STRUCTURES	101,746	96,435	96,435	21,167	96,435	158,950	62,515
031	RENTS & LEASES - EQUIPMENT	25,327	30,911	30,911	(53)	30,911	36,424	5,513
032	UTILITIES	4,416	6,000	6,000	820	6,000	4,500	(1,500)
035	OTHER CURRENT EXPENSES	38,419	75,001	75,001	11,819	75,001	77,945	2,944
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,901,984	1,901,984	0	1,901,984	1,856,957	(45,027)
041	INVENTORIES	19	0	0	1,376	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,777	0	0	873	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,568,702	0	0	511,986	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : DPD **DISEASE CONTROL**
Sub-Fund : 1G AGF AAA **GF - NON-PROJECT - CONTROLLED**

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
045	SAFETY	423	0	0	0	0	0	0
046	FOOD	7,398	0	0	2,051	0	0	0
049	OTHER MATERIALS & SUPPLIES	581,165	0	0	(403,900)	0	0	0
052	TAXES, LICENSES & PERMITS	11,534	6,000	6,000	0	6,000	4,500	(1,500)
054	OTHER FIXED CHARGES	342	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	13	0	0	0	0	80,833	80,833
079	ALLOCATED CHARGES	(61,580)	(61,580)	(61,580)	0	(61,580)	0	61,580
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	108,934	133,427	46,155	0	133,427	137,793	91,638
Project	: Subtotals	12,407,921	12,476,181	12,388,909	2,765,376	12,865,662	12,693,946	305,037
Sub-Fund	: 1G AGF AAA Subtotals	12,407,921	12,476,181	12,388,909	2,765,376	12,865,662	12,693,946	305,037
Sub-Fund	**: 1G AGF ACP GF - CONTINUING PROJECTS**							
Project	**: CHCSTD STD CLINIC-ELEVATOR/REGISTRATION/ADA**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	175,000	175,000	0	0	1,940,527	1,765,527
Project	: CHCSTD Subtotals	0	175,000	175,000	0	0	1,940,527	1,765,527
Project	**: PHCTBK TB TEST KITS**							
060	EQUIPMENT PURCHASE	(3,075)	0	0	0	0	0	0
Project	: PHCTBK Subtotals	(3,075)	0	0	0	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	(3,075)	175,000	175,000	0	0	1,940,527	1,765,527
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	42,814	0	0	14,868	0	0	0
009	PREMIUM PAY	624	0	0	168	0	0	0
013	RETIREMENT	3,344	0	0	2,017	0	0	0
014	SOCIAL SECURITY	4,220	0	0	1,149	0	0	0
015	HEALTH SERVICE	8,751	0	0	2,623	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
016	DENTAL COVERAGE	1,307	0	0	337	0	0	0
017	UNEMPLOYMENT INSURANCE	167	0	0	(6)	0	0	0
019	OTHER FRINGE BENEFITS	354	0	0	97	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(61,580)	0	0	0	0	0	0
Project	: Subtotals	1	0	0	21,253	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	1	0	0	21,253	0	0	0
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCAC07 HRSA IV BIOTERRORISM HOSPITAL PREPAREDNS**							
021	TRAVEL	884	0	0	0	0	0	0
Grant	: HCAC07 Subtotals	884	0	0	0	0	0	0
Grant	**: HCD103 STD SURVEILLANCE NETWORK**							
001	PERMANENT SALARIES - MISC	3,176	42,383	42,383	0	43,414	43,414	1,031
005	TEMP SALARIES - MISC	39,516	0	0	11,942	0	0	0
009	PREMIUM PAY	200	0	0	0	0	0	0
013	RETIREMENT	3,732	5,683	5,678	1,602	5,422	5,422	(256)
014	SOCIAL SECURITY	3,040	3,242	3,242	912	3,322	3,323	81
015	HEALTH SERVICE	9,272	7,690	7,690	2,623	8,593	8,593	903
016	DENTAL COVERAGE	1,256	1,090	1,090	337	1,130	1,130	40
017	UNEMPLOYMENT INSURANCE	117	0	0	(5)	43	43	43
019	OTHER FRINGE BENEFITS	265	404	404	78	397	268	(136)
020	OVERHEAD	7,267	25	1,299	1,499	25	1,338	39
021	TRAVEL	3,013	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	180	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	38,148	17,107	27,400	3,341	17,107	25,370	(2,030)
035	OTHER CURRENT EXPENSES	0	0	0	0	0	4,723	4,723

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Grant : HCD103	Subtotals	109,182	77,624	89,186	22,329	79,453	93,624	4,438
Grant : HCD104	**BAY AREA HIV/AIDS RESEARCH CENTER**							
001	PERMANENT SALARIES - MISC	0	27,848	27,848	0	28,526	28,526	678
005	TEMP SALARIES - MISC	26,653	0	0	0	0	0	0
009	PREMIUM PAY	402	0	0	0	0	0	0
013	RETIREMENT	(1,589)	3,735	3,735	0	3,563	3,563	(172)
014	SOCIAL SECURITY	4,190	2,131	2,131	0	2,183	2,183	52
015	HEALTH SERVICE	4,441	4,702	4,702	0	5,256	5,256	554
016	DENTAL COVERAGE	1,307	627	627	0	642	642	15
017	UNEMPLOYMENT INSURANCE	165	0	0	0	28	28	28
019	OTHER FRINGE BENEFITS	354	264	264	0	260	177	(87)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	53,760	53,760	0	53,760	53,760	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	17,307	17,307	0	17,307	16,239	(1,068)
Grant : HCD104	Subtotals	35,923	110,374	110,374	0	111,525	110,374	0
Grant : HCD110	**PUBLIC HLTH LAB DIRECTOR TRAINING PROGR**							
001	PERMANENT SALARIES - MISC	17,268	84,710	84,710	7,820	87,709	67,627	(17,083)
005	TEMP SALARIES - MISC	0	0	0	24,984	0	0	0
013	RETIREMENT	5,136	5,007	7,720	2,482	4,377	3,375	(4,345)
014	SOCIAL SECURITY	0	6,245	6,245	2,981	6,520	5,027	(1,218)
015	HEALTH SERVICE	0	6,997	6,997	2,286	7,996	6,166	(831)
016	DENTAL COVERAGE	0	1,040	1,040	289	1,065	821	(219)
017	UNEMPLOYMENT INSURANCE	0	0	0	(23)	87	67	67
019	OTHER FRINGE BENEFITS	0	2,977	2,977	385	2,741	1,918	(1,059)
021	TRAVEL	452	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	2,000	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	7,372	0	0	7,372	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,052	1,414	0	1,052	47	(1,367)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	434	0	0	0	0	0	0
Grant	: HCD110 Subtotals	25,290	115,400	111,103	41,204	118,919	85,048	(26,055)
Grant	**: HCD111 SEROSORTING AMONG MEN AT RISK FOR HIV**							
031	RENTS & LEASES - EQUIPMENT	734	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,032	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,820	0	0	0	0	0	0
Grant	: HCD111 Subtotals	3,586	0	0	0	0	0	0
Grant	**: HCD113 PANDEMIC INFLUENZA STATE GF**							
001	PERMANENT SALARIES - MISC	23,320	197,119	197,119	0	205,646	216,000	18,881
005	TEMP SALARIES - MISC	102,722	0	0	56,371	0	0	0
009	PREMIUM PAY	(1,152)	0	0	3,132	0	0	0
010	ONE-TIME SALARY PAYMENTS	4,166	0	0	0	0	0	0
013	RETIREMENT	5,364	11,648	11,648	3,331	10,263	10,777	(871)
014	SOCIAL SECURITY	14,895	14,537	14,537	2,802	15,213	13,224	(1,313)
015	HEALTH SERVICE	7,848	21,944	21,944	3,969	24,157	18,803	(3,141)
016	DENTAL COVERAGE	1,405	3,055	3,055	674	3,144	2,451	(604)
017	UNEMPLOYMENT INSURANCE	322	0	0	(27)	204	215	215
019	OTHER FRINGE BENEFITS	690	1,586	1,586	354	1,588	422	(1,164)
020	OVERHEAD	15,958	25,611	25,611	0	25,611	29,606	3,995
021	TRAVEL	55	1,500	1,500	360	1,500	1,331	(169)
022	TRAINING	250	2,639	2,639	0	2,639	2,639	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	75	0	0	0
032	UTILITIES	0	1,000	1,000	0	1,000	1,000	0
035	OTHER CURRENT EXPENSES	0	16,953	16,953	0	16,953	34,340	17,387
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,150	1,150	0	1,150	1,150	0
049	OTHER MATERIALS & SUPPLIES	205	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : HCD113	Subtotals	176,048	298,742	298,742	71,041	309,068	331,958	33,216
Grant : HCD114	**PANDEMIC INFLUENZA CDC**							
001	PERMANENT SALARIES - MISC	0	0	0	(5,387)	0	0	0
004	PERMANENT SALARIES - NURSES	0	157,157	157,157	0	166,952	151,475	(5,682)
005	TEMP SALARIES - MISC	0	0	0	32,217	0	0	0
013	RETIREMENT	0	9,288	9,288	(961)	8,331	7,558	(1,730)
014	SOCIAL SECURITY	0	8,340	8,340	4,521	8,737	7,926	(414)
015	HEALTH SERVICE	0	9,476	9,476	2,710	10,491	10,491	1,015
016	DENTAL COVERAGE	0	1,253	1,253	557	1,284	1,284	31
017	UNEMPLOYMENT INSURANCE	0	0	0	(47)	167	152	152
019	OTHER FRINGE BENEFITS	0	1,451	1,451	210	1,465	939	(512)
020	OVERHEAD	0	19,284	19,284	3,275	19,284	18,721	(563)
021	TRAVEL	0	2,000	2,000	0	2,000	2,000	0
022	TRAINING	0	1,000	1,000	0	1,000	1,000	0
032	UTILITIES	0	1,000	1,000	0	1,000	1,000	0
035	OTHER CURRENT EXPENSES	0	10,956	10,956	0	10,956	12,467	1,511
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,000	1,000	0	1,000	1,000	0
Grant : HCD114	Subtotals	0	222,205	222,205	37,095	232,667	216,013	(6,192)
Grant : HCD115	**PANDEMIC INFLUENZA PLANNING AND OUTREACH**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	100,000	100,000
Grant : HCD115	Subtotals	0	0	0	0	0	100,000	100,000
Grant : HCGEHS	**ENHANCED HEPATITIS SURVEILLANCE PROJECT**							
001	PERMANENT SALARIES - MISC	(9,520)	0	0	0	0	0	0
005	TEMP SALARIES - MISC	43,883	0	0	0	0	0	0
009	PREMIUM PAY	660	0	0	0	0	0	0
013	RETIREMENT	2,703	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
014	SOCIAL SECURITY	1,282	0	0	0	0	0	0
015	HEALTH SERVICE	3,239	0	0	0	0	0	0
016	DENTAL COVERAGE	805	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	133	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	221	0	0	0	0	0	0
021	TRAVEL	692	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,100	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	244	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	2,785	0	0	0	0	0	0
Grant	: HCGEHS Subtotals	48,227	0	0	0	0	0	0
Grant	**: HCPD16 STD PREVENTION**							
001	PERMANENT SALARIES - MISC	177,785	993,772	993,772	45,944	1,027,034	995,253	1,481
005	TEMP SALARIES - MISC	679,462	0	0	182,748	0	0	0
009	PREMIUM PAY	2,369	0	0	681	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	379	0	0	0
013	RETIREMENT	74,164	89,115	89,115	19,258	82,254	79,712	(9,403)
014	SOCIAL SECURITY	62,729	74,017	74,017	16,643	76,197	73,843	(174)
015	HEALTH SERVICE	98,586	120,898	120,898	24,918	133,182	133,182	12,284
016	DENTAL COVERAGE	15,778	16,916	16,916	3,976	17,329	17,329	413
017	UNEMPLOYMENT INSURANCE	2,437	0	0	(111)	1,028	997	997
019	OTHER FRINGE BENEFITS	5,050	8,505	8,505	1,384	8,378	5,230	(3,275)
020	OVERHEAD	105,516	152,458	152,458	21,000	152,458	11,339	(141,119)
021	TRAVEL	8,211	0	0	4,499	0	0	0
024	MEMBERSHIP FEES	1,020	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	335,738	349,508	349,508	43,183	349,508	274,844	(74,664)
031	RENTS & LEASES - EQUIPMENT	4,957	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	21,241	35,232	35,232	0	35,232	272	(34,960)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	186,129	186,129	0	186,129	0	(186,129)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	189,870	0	0	160,898	0	0	0
Grant	: HCPD16 Subtotals	1,784,913	2,026,550	2,026,550	525,400	2,068,729	1,592,001	(434,549)
Grant	**: HCPD17 TB/HIV PREVENTION**							
001	PERMANENT SALARIES - MISC	64,546	938,142	938,142	10,854	967,892	830,924	(107,218)
004	PERMANENT SALARIES - NURSES	102,014	114,753	114,753	28,499	120,784	120,784	6,031
005	TEMP SALARIES - MISC	848,779	0	0	194,644	0	0	0
009	PREMIUM PAY	9,711	0	0	2,202	0	0	0
010	ONE-TIME SALARY PAYMENTS	9,873	0	0	1,833	0	0	0
011	OVERTIME	836	0	0	9	0	0	0
013	RETIREMENT	112,327	106,552	106,552	24,760	101,581	87,848	(18,704)
014	SOCIAL SECURITY	77,858	79,490	79,490	18,049	82,125	71,645	(7,845)
015	HEALTH SERVICE	114,019	143,125	143,125	28,957	158,026	138,045	(5,080)
016	DENTAL COVERAGE	20,486	20,237	20,237	4,436	20,733	18,115	(2,122)
017	UNEMPLOYMENT INSURANCE	3,051	0	0	(109)	1,091	954	954
019	OTHER FRINGE BENEFITS	6,187	12,445	12,445	1,467	12,356	8,390	(4,055)
020	OVERHEAD	52,046	54,070	54,070	10,187	54,070	40,234	(13,836)
021	TRAVEL	5,760	8,729	8,729	696	8,729	7,418	(1,311)
022	TRAINING	10,300	0	0	2,270	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,492,756	1,488,000	1,488,000	0	1,488,000	1,501,024	13,024
029	MAINTENANCE SVCS - EQUIPMENT	9,593	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	150	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	45,146	45,146	0	45,146	3,360	(41,786)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	20,283	20,283
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	43,916	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	582	0	0	0	0	0	0
Grant	: HCPD17 Subtotals	2,984,790	3,010,689	3,010,689	328,754	3,060,533	2,849,024	(161,665)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	**: HCPD21 TUBERCULOSIS SUBVENTION**							
001	PERMANENT SALARIES - MISC	3,069	239,334	239,334	10,407	247,073	247,073	7,739
005	TEMP SALARIES - MISC	234,216	0	0	48,811	0	0	0
009	PREMIUM PAY	3,045	0	0	707	0	0	0
011	OVERTIME	118	0	0	0	0	0	0
013	RETIREMENT	23,887	26,061	23,793	6,400	24,534	24,536	743
014	SOCIAL SECURITY	18,833	18,309	18,309	4,543	18,903	18,903	594
015	HEALTH SERVICE	26,119	28,112	28,112	6,177	31,516	31,612	3,500
016	DENTAL COVERAGE	4,591	4,122	4,122	1,012	4,224	4,237	115
017	UNEMPLOYMENT INSURANCE	738	0	0	(26)	249	249	249
019	OTHER FRINGE BENEFITS	1,605	4,886	4,886	385	4,862	4,150	(736)
021	TRAVEL	150	1,026	5,500	0	1,026	0	(5,500)
022	TRAINING	850	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	5,282	5,287	11,287	0	5,287	6,000	(5,287)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	64,483	63,000	65,000	4,577	63,000	62,638	(2,362)
035	OTHER CURRENT EXPENSES	0	1,261	0	0	1,261	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	8,000	0	0	8,000	0	0
046	FOOD	3,934	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	382	0	0	0	0	0	0
Grant	: HCPD21 Subtotals	391,302	399,398	400,343	82,993	409,935	399,398	(945)
Grant	**: HCPD29 IMMUNIZATION SERVICES**							
001	PERMANENT SALARIES - MISC	19,389	172,304	172,304	(3,601)	177,558	182,254	9,950
004	PERMANENT SALARIES - NURSES	0	5,655	5,655	0	5,953	1,427	(4,228)
005	TEMP SALARIES - MISC	180,746	0	0	50,057	0	0	0
006	TEMP SALARIES - NURSES	1,653	0	0	5,572	0	0	0
009	PREMIUM PAY	1,168	0	0	406	0	0	0
011	OVERTIME	376	0	0	185	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
013	RETIREMENT	20,456	17,736	17,736	5,146	16,531	16,451	(1,285)
014	SOCIAL SECURITY	14,751	13,565	13,565	3,928	13,922	14,024	459
015	HEALTH SERVICE	26,284	27,858	27,858	7,733	30,097	30,973	3,115
016	DENTAL COVERAGE	4,328	3,922	3,922	1,088	3,941	4,056	134
017	UNEMPLOYMENT INSURANCE	573	0	0	(32)	182	183	183
019	OTHER FRINGE BENEFITS	1,127	1,630	1,630	316	1,607	964	(666)
020	OVERHEAD	2,750	763	763	384	763	3,250	2,487
021	TRAVEL	951	0	0	0	0	2,842	2,842
022	TRAINING	320	0	0	0	0	600	600
023	EMPLOYEE FIELD EXPENSE	611	0	0	141	0	800	800
027	PROFESSIONAL & SPECIALIZED SERVICES	197,324	208,984	208,984	38,853	208,984	213,158	4,174
035	OTHER CURRENT EXPENSES	0	0	0	0	0	35,622	35,622
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	3,400	3,400
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	320	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	1,420	0	0	0
Grant	: HCPD29 Subtotals	473,127	452,417	452,417	111,596	459,538	510,004	57,587
Grant	**: HCPD40 STATE-STD TRAINING GRANT**							
001	PERMANENT SALARIES - MISC	24,029	0	0	0	0	0	0
004	PERMANENT SALARIES - NURSES	46,832	81,695	81,695	7,369	85,988	85,987	4,292
006	TEMP SALARIES - NURSES	36,881	0	0	21,271	0	0	0
009	PREMIUM PAY	2,419	0	0	533	0	0	0
013	RETIREMENT	22,563	10,952	10,952	3,912	10,739	10,740	(212)
014	SOCIAL SECURITY	4,606	5,853	5,853	2,079	4,691	4,692	(1,161)
015	HEALTH SERVICE	4,515	6,385	6,385	2,047	6,845	6,845	460
016	DENTAL COVERAGE	863	852	852	405	873	873	21
017	UNEMPLOYMENT INSURANCE	181	0	0	(13)	86	86	86
019	OTHER FRINGE BENEFITS	407	770	770	199	773	531	(239)
020	OVERHEAD	14,330	13,735	13,735	3,204	13,735	2,747	(10,988)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	0	30,844	30,844	0	30,844	38,585	7,741
Grant	: HCPD40 Subtotals	157,626	151,086	151,086	41,006	154,574	151,086	0
Grant	**: HCPD42 HIV-1 VIRAL LOAD TESTS**							
001	PERMANENT SALARIES - MISC	(19,174)	178,196	178,196	0	184,253	184,253	6,057
002	PERMANENT SALARIES - UNIFORM	48,309	0	0	13,168	0	0	0
005	TEMP SALARIES - MISC	172,444	0	0	37,196	0	0	0
009	PREMIUM PAY	576	0	0	51	0	0	0
013	RETIREMENT	27,825	18,670	18,670	5,124	17,941	17,942	(728)
014	SOCIAL SECURITY	9,280	13,633	19,369	3,856	14,098	14,098	(5,271)
015	HEALTH SERVICE	26,708	29,499	29,499	6,357	32,120	33,538	4,039
016	DENTAL COVERAGE	4,321	4,123	4,123	1,012	4,069	4,249	126
017	UNEMPLOYMENT INSURANCE	580	0	0	(22)	186	186	186
019	OTHER FRINGE BENEFITS	1,293	4,063	4,063	327	3,959	3,523	(540)
029	MAINTENANCE SVCS - EQUIPMENT	4,492	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	14,426	24,871	5,000	0	24,871	66,882	61,882
040	MATERIALS & SUPPLIES BUDGET ONLY	0	216,945	173,007	0	216,945	165,329	(7,678)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	507,804	0	0	4,535	0	0	0
060	EQUIPMENT PURCHASE	9,563	0	0	0	0	0	0
Grant	: HCPD42 Subtotals	808,447	490,000	431,927	71,604	498,442	490,000	58,073
Grant	**: HCPD62 EFFICACY OF CONDOM SKILLS BUILDING DEMON**							
001	PERMANENT SALARIES - MISC	6,144	0	0	0	0	0	0
013	RETIREMENT	(250)	0	0	0	0	0	0
014	SOCIAL SECURITY	700	0	0	0	0	0	0
015	HEALTH SERVICE	911	0	0	0	0	0	0
016	DENTAL COVERAGE	226	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	28	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	46	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
020	OVERHEAD	1,239	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	23,406	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	6,650	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	389	0	0	0	0	0	0
Grant	: HCPD62 Subtotals	39,489	0	0	0	0	0	0
Grant	**: HCPD69 HEALTH PREPAREDNESS & RESPONSE BIOTERROR**							
001	PERMANENT SALARIES - MISC	(65,610)	549,018	549,018	5,116	576,060	617,557	68,539
005	TEMP SALARIES - MISC	522,407	0	0	153,770	0	0	0
009	PREMIUM PAY	11,890	0	0	4,537	0	0	0
010	ONE-TIME SALARY PAYMENTS	580	0	0	0	0	0	0
013	RETIREMENT	35,173	38,441	38,441	11,805	34,721	40,573	2,132
014	SOCIAL SECURITY	16,254	35,482	35,482	8,115	36,231	39,026	3,544
015	HEALTH SERVICE	48,531	46,280	46,280	12,375	52,155	69,155	22,875
016	DENTAL COVERAGE	7,757	6,528	6,528	1,941	6,842	9,061	2,533
017	UNEMPLOYMENT INSURANCE	1,602	0	0	(83)	575	617	617
019	OTHER FRINGE BENEFITS	8,666	5,525	5,525	2,567	5,292	2,659	(2,866)
020	OVERHEAD	56,338	74,285	74,285	0	74,285	4,132	(70,153)
021	TRAVEL	7,357	3,400	3,400	0	3,400	0	(3,400)
022	TRAINING	445	1,000	1,000	0	1,000	0	(1,000)
023	EMPLOYEE FIELD EXPENSE	919	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	4,197	4,197
029	MAINTENANCE SVCS - EQUIPMENT	31,174	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	2,346	2,845	2,845	0	2,845	824	(2,021)
035	OTHER CURRENT EXPENSES	0	61,981	61,981	0	61,981	0	(61,981)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,041	2,041	0	2,041	0	(2,041)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	5,887	0	0	0	0	0	0
046	FOOD	979	0	0	178	0	0	0
049	OTHER MATERIALS & SUPPLIES	(210)	0	0	264	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : HCPD69	Subtotals	692,485	826,826	826,826	200,585	857,428	787,801	(39,025)
Grant : HCPD93	**STATEWIDE IMMUNIAZATION INFORMATION SYST**							
001	PERMANENT SALARIES - MISC	8,387	7,580	7,580	2,360	7,867	51,401	43,821
009	PREMIUM PAY	0	0	0	10	0	0	0
013	RETIREMENT	390	448	767	140	392	5,769	5,002
014	SOCIAL SECURITY	1,104	579	579	179	602	3,933	3,354
015	HEALTH SERVICE	788	988	988	326	1,085	8,409	7,421
016	DENTAL COVERAGE	120	137	137	42	141	1,104	967
017	UNEMPLOYMENT INSURANCE	19	0	0	(1)	8	51	51
019	OTHER FRINGE BENEFITS	33	67	67	13	66	311	244
027	PROFESSIONAL & SPECIALIZED SERVICES	29,806	32,135	30,870	2,049	32,135	15,843	(15,027)
035	OTHER CURRENT EXPENSES	0	816	816	0	816	18,128	17,312
Grant : HCPD93	Subtotals	40,647	42,750	41,804	5,118	43,112	104,949	63,145
Grant : HCPD95	**SAN FRANCISCO CITIES READINESS INITIATIV**							
001	PERMANENT SALARIES - MISC	(3,290)	200,397	200,397	3,111	208,257	213,715	13,318
005	TEMP SALARIES - MISC	166,157	0	0	20,647	0	0	0
009	PREMIUM PAY	1,749	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	1,225	0	0	0	0	0	0
013	RETIREMENT	14,972	17,196	17,196	1,221	15,494	17,053	(143)
014	SOCIAL SECURITY	7,420	14,713	14,713	2,214	15,191	15,609	896
015	HEALTH SERVICE	15,716	20,120	20,120	2,648	22,104	23,564	3,444
016	DENTAL COVERAGE	2,117	2,819	2,819	287	2,889	3,082	263
017	UNEMPLOYMENT INSURANCE	434	0	0	(8)	208	213	213
019	OTHER FRINGE BENEFITS	899	1,632	1,632	118	1,613	1,055	(577)
020	OVERHEAD	20,740	361	361	0	361	31,922	31,561
021	TRAVEL	80	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	0	0	382	382

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	201,274	12,000	12,000	0	12,000	27,534	15,534
035	OTHER CURRENT EXPENSES	0	0	0	0	0	57,364	57,364
Grant	: HCPD95 Subtotals	429,493	269,238	269,238	30,238	278,117	391,493	122,255
Grant	**: HCPD96 CHRONIC HEPTATITIS ELECTRONIC REGISTRY**							
001	PERMANENT SALARIES - MISC	48,645	359,234	359,234	9,020	374,503	458,698	99,464
005	TEMP SALARIES - MISC	120,814	0	0	50,867	0	0	0
009	PREMIUM PAY	48	0	0	34	0	0	0
013	RETIREMENT	10,193	21,814	21,814	2,606	19,286	22,984	1,170
014	SOCIAL SECURITY	14,645	26,568	26,568	5,555	27,485	34,221	7,653
015	HEALTH SERVICE	7,802	42,410	42,410	4,263	46,572	58,045	15,635
016	DENTAL COVERAGE	1,752	5,864	5,864	749	6,007	7,496	1,632
017	UNEMPLOYMENT INSURANCE	367	0	0	(20)	372	458	458
019	OTHER FRINGE BENEFITS	956	3,250	3,250	416	3,187	3,864	614
021	TRAVEL	2,885	2,000	2,000	758	2,000	503	(1,497)
022	TRAINING	0	500	500	0	500	500	0
023	EMPLOYEE FIELD EXPENSE	0	1,000	1,000	0	1,000	500	(500)
027	PROFESSIONAL & SPECIALIZED SERVICES	1,100	3,950	3,950	0	3,950	1,000	(2,950)
035	OTHER CURRENT EXPENSES	0	27,460	27,460	0	27,460	13,831	(13,629)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,000	2,000	0	2,000	500	(1,500)
049	OTHER MATERIALS & SUPPLIES	0	0	0	229	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	951	0	0	0	0	0	0
Grant	: HCPD96 Subtotals	210,158	496,050	496,050	74,477	514,322	602,600	106,550
Grant	**: HCPD99 REGIONAL ISOLATION FACILITY - TB**							
013	RETIREMENT	(2,811)	0	0	0	0	0	0
014	SOCIAL SECURITY	466	0	0	0	0	0	0
015	HEALTH SERVICE	1,985	0	0	0	0	0	0
016	DENTAL COVERAGE	252	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	20	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	88	0	0	0	0	0	0
Grant	: HCPD99 Subtotals	0	0	0	0	0	0	0
Sub-Fund	: 2S CHS GNC Subtotals	8,411,617	8,989,349	8,938,540	1,643,440	9,196,362	8,815,373	(123,167)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH - SPEC REV FD**							
Project	**: PHCSA8 VITAL & HEALTH STATISTICS**							
001	PERMANENT SALARIES - MISC	57,301	117,820	117,820	16,263	136,684	130,857	13,037
009	PREMIUM PAY	619	0	0	168	0	0	0
011	OVERTIME	204	0	0	218	0	0	0
013	RETIREMENT	7,958	15,798	15,798	2,203	17,072	16,346	548
014	SOCIAL SECURITY	4,405	9,013	9,013	1,257	10,456	10,011	998
015	HEALTH SERVICE	9,258	19,355	19,355	2,526	23,923	23,045	3,690
016	DENTAL COVERAGE	1,834	2,745	2,745	458	3,146	3,030	285
017	UNEMPLOYMENT INSURANCE	174	0	0	(7)	135	129	129
019	OTHER FRINGE BENEFITS	410	(4,189)	(4,189)	109	(4,106)	(3,826)	363
021	TRAVEL	0	2,531	2,531	0	2,531	0	(2,531)
022	TRAINING	0	800	800	0	800	0	(800)
023	EMPLOYEE FIELD EXPENSE	0	200	200	0	200	0	(200)
027	PROFESSIONAL & SPECIALIZED SERVICES	12,380	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	0	4,000	4,000	0	4,000	4,000	0
035	OTHER CURRENT EXPENSES	2,989	7,663	7,663	5,324	7,663	8,974	1,311
040	MATERIALS & SUPPLIES BUDGET ONLY	0	13,656	13,656	0	13,656	13,656	0
049	OTHER MATERIALS & SUPPLIES	696	0	0	2,148	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	3,857	3,857	0	3,857	3,857	0
Project	: PHCSA8 Subtotals	98,228	193,249	193,249	30,667	220,017	210,079	16,830

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: PHCSP2 STD SVCS - UC**							
004	PERMANENT SALARIES - NURSES	8,120	0	0	0	0	0	0
013	RETIREMENT	2,426	0	0	0	0	0	0
Project	: PHCSP2 Subtotals	10,546	0	0	0	0	0	0
Project	**: PHCSR8 SPECIAL LABORATORY FUND**							
021	TRAVEL	264	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	2,537	0	0	0	0	0	0
Project	: PHCSR8 Subtotals	2,801	0	0	0	0	0	0
Project	**: PHCSRD ABBOTT LAB SERVICES**							
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	814	0	0	0	0	0	0
Project	: PHCSRD Subtotals	814	0	0	0	0	0	0
Project	**: PHCSRS TOBACCO SETTLEMENT PROJECT**							
024	MEMBERSHIP FEES	0	0	0	800	0	0	0
Project	: PHCSRS Subtotals	0	0	0	800	0	0	0
Sub-Fund	: 2S CHS PHF Subtotals	112,389	193,249	193,249	31,467	220,017	210,079	16,830
Sub-Fund	**: 2S CHS SRC COMM HEALTH SVCS - STATE RECURRING GRT**							
Grant	**: HCPD21 TUBERCULOSIS SUBVENTION**							
001	PERMANENT SALARIES - MISC	(200)	0	0	0	0	0	0
013	RETIREMENT	(42)	0	0	0	0	0	0
Grant	: HCPD21 Subtotals	(242)	0	0	0	0	0	0
Sub-Fund	: 2S CHS SRC Subtotals	(242)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S PPF HLS HOMELAND SECURITY

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	**: OES015 FY05 STATE HOMELAND SECURITY PROGRAM**							
001	PERMANENT SALARIES - MISC	7,541	0	0	0	0	0	0
005	TEMP SALARIES - MISC	43,512	0	0	25,383	0	0	0
009	PREMIUM PAY	288	0	0	168	0	0	0
013	RETIREMENT	6,070	0	0	3,426	0	0	0
014	SOCIAL SECURITY	4,938	0	0	1,954	0	0	0
015	HEALTH SERVICE	2,418	0	0	1,335	0	0	0
016	DENTAL COVERAGE	602	0	0	337	0	0	0
017	UNEMPLOYMENT INSURANCE	131	0	0	(11)	0	0	0
019	OTHER FRINGE BENEFITS	279	0	0	165	0	0	0
021	TRAVEL	1,882	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	100,000	0	0	0	0	0	0
Grant	: OES015 Subtotals	167,661	0	0	32,757	0	0	0
Grant	**: UASI04 UASI FY04**							
001	PERMANENT SALARIES - MISC	142,228	0	0	0	0	0	0
005	TEMP SALARIES - MISC	389,271	0	0	0	0	0	0
009	PREMIUM PAY	1,042	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	77	0	0	0	0	0	0
013	RETIREMENT	40,848	0	0	0	0	0	0
014	SOCIAL SECURITY	37,939	0	0	0	0	0	0
015	HEALTH SERVICE	29,941	0	0	0	0	0	0
016	DENTAL COVERAGE	5,288	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	951	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2,197	0	0	0	0	0	0
021	TRAVEL	628	0	0	0	0	0	0
022	TRAINING	254,931	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	423,471	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S PPF HLS HOMELAND SECURITY

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
029	MAINTENANCE SVCS - EQUIPMENT	42,638	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	30,803	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	4,248	0	0	0	0	0	0
045	SAFETY	116,836	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	632,772	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	339,871	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	90,351	0	0	0	0	0	0
Grant	: UASI04 Subtotals	2,586,331	0	0	0	0	0	0
Grant	**: UASI05 FY05 URBAN AREAS SECURITY INITIATIVE**							
001	PERMANENT SALARIES - MISC	(21,446)	0	0	(31,948)	0	0	0
005	TEMP SALARIES - MISC	595,067	0	0	40,654	0	0	0
006	TEMP SALARIES - NURSES	4,714	0	0	0	0	0	0
009	PREMIUM PAY	1,224	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	1,188	0	0	0	0	0	0
013	RETIREMENT	62,595	0	0	3,175	0	0	0
014	SOCIAL SECURITY	25,335	0	0	(5,487)	0	0	0
015	HEALTH SERVICE	54,795	0	0	5,483	0	0	0
016	DENTAL COVERAGE	8,712	0	0	617	0	0	0
017	UNEMPLOYMENT INSURANCE	1,812	0	0	47	0	0	0
019	OTHER FRINGE BENEFITS	3,512	0	0	322	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	4,250	0	0	0
045	SAFETY	4,774	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	967,144	0	0	0
Grant	: UASI05 Subtotals	742,282	0	0	984,257	0	0	0
Grant	**: UASIP1 UASI FY03 PART 1**							
027	PROFESSIONAL & SPECIALIZED SERVICES	119,387	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	5,743	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S PPF HLS HOMELAND SECURITY

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	53,677	0	0	0	0	0	0
Grant	: UASIP1 Subtotals	178,807	0	0	0	0	0	0
Sub-Fund	: 2S PPF HLS Subtotals	3,675,081	0	0	1,017,014	0	0	0
Program	**: DPD Subtotal**	24,603,692	21,833,779	21,695,698	5,478,550	22,282,041	23,659,925	1,964,227

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	815,738	698,474	698,474	219,665	720,079	636,506	(61,968)
005	TEMP SALARIES - MISC	7,447	8,506	8,506	0	8,506	8,506	0
006	TEMP SALARIES - NURSES	0	6,031	6,031	324	6,031	14,593	8,562
009	PREMIUM PAY	3,196	1,272	1,272	2,283	1,272	1,272	0
010	ONE-TIME SALARY PAYMENTS	7,672	0	0	0	0	0	0
011	OVERTIME	504	0	0	0	0	0	0
013	RETIREMENT	69,626	63,812	63,812	18,318	59,317	51,297	(12,515)
014	SOCIAL SECURITY	54,041	49,498	49,498	13,498	51,061	45,288	(4,210)
015	HEALTH SERVICE	56,777	58,377	58,377	14,868	64,727	54,915	(3,462)
016	DENTAL COVERAGE	12,541	8,320	8,320	3,036	8,513	7,229	(1,091)
017	UNEMPLOYMENT INSURANCE	2,100	0	0	(69)	736	663	663
019	OTHER FRINGE BENEFITS	12,514	7,491	7,491	4,172	7,063	6,583	(908)
021	TRAVEL	5,907	5,000	5,000	1,762	5,000	4,250	(750)
022	TRAINING	1,178	8,000	8,000	0	8,000	8,000	0
023	EMPLOYEE FIELD EXPENSE	532	1,600	1,600	0	1,600	1,600	0
024	MEMBERSHIP FEES	2,250	2,500	2,500	525	2,500	2,600	100
027	PROFESSIONAL & SPECIALIZED SERVICES	14,097	8,562	8,562	(14,097)	8,562	0	(8,562)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	11,151	11,151	0	11,151	11,151	0
029	MAINTENANCE SVCS - EQUIPMENT	0	2,600	2,600	0	2,600	2,600	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	98,022	88,968	88,968	31,454	88,968	101,024	12,056
031	RENTS & LEASES - EQUIPMENT	5,562	9,200	9,200	468	9,200	10,200	1,000
032	UTILITIES	0	13,000	13,000	0	13,000	13,000	0
035	OTHER CURRENT EXPENSES	2,912	19,062	19,062	1,524	19,062	17,962	(1,100)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	54,813	54,813	0	54,813	54,813	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,948	0	0	0	0	0	0
045	SAFETY	3,058	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	32,884	0	0	17,821	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	39,331	44,331	22,600	0	44,331	45,327	22,727
Project	: Subtotals	1,249,837	1,170,568	1,148,837	315,552	1,196,092	1,099,379	(49,458)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Sub-Fund	: 1G AGF AAA Subtotals	1,249,837	1,170,568	1,148,837	315,552	1,196,092	1,099,379	(49,458)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	0	44,689	44,689	0	45,777	48,697	4,008
013	RETIREMENT	0	5,993	5,993	0	5,716	6,080	87
014	SOCIAL SECURITY	0	3,419	3,419	0	3,501	3,724	305
015	HEALTH SERVICE	0	4,154	4,154	0	4,590	4,882	728
016	DENTAL COVERAGE	0	589	589	0	603	642	53
017	UNEMPLOYMENT INSURANCE	0	0	0	0	45	48	48
019	OTHER FRINGE BENEFITS	0	290	290	0	284	(161)	(451)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(59,134)	(59,134)	0	(59,134)	(63,912)	(4,778)
Project	: Subtotals	0	0	0	0	1,382	0	0
Sub-Fund	: 1G AGF WOF Subtotals	0	0	0	0	1,382	0	0
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCPE15 PH PREPAREDNESS/RESPONSE TO BIOTERRORISM**							
049	OTHER MATERIALS & SUPPLIES	1	0	0	0	0	0	0
Grant	: HCPE15 Subtotals	1	0	0	0	0	0	0
Sub-Fund	: 2S CHS GNC Subtotals	1	0	0	0	0	0	0
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH - SPEC REV FD**							
Project	**: PHCSB1 EMS SB 1773**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	11,348	11,348
006	TEMP SALARIES - NURSES	0	0	0	0	0	74,126	74,126
013	RETIREMENT	0	0	0	0	0	566	566
014	SOCIAL SECURITY	0	0	0	0	0	5,737	5,737

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
015	HEALTH SERVICE	0	0	0	0	0	1,282	1,282
016	DENTAL COVERAGE	0	0	0	0	0	167	167
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	85	85
019	OTHER FRINGE BENEFITS	0	0	0	0	0	8	8
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	456,317	0	0	429,681	(26,636)
Project	: PHCSB1 Subtotals	0	0	456,317	0	0	523,000	66,683
Project	**: PHCSR7 EMERGENCY MEDICAL SERVICES**							
001	PERMANENT SALARIES - MISC	13,794	85,396	85,396	0	87,476	98,824	13,428
005	TEMP SALARIES - MISC	62,006	74,126	74,126	23,721	74,126	0	(74,126)
013	RETIREMENT	13,109	11,452	11,452	3,181	10,925	11,491	39
014	SOCIAL SECURITY	4,743	12,203	12,203	1,812	12,362	7,559	(4,644)
015	HEALTH SERVICE	6,291	8,750	8,750	2,634	9,668	10,950	2,200
016	DENTAL COVERAGE	954	1,240	1,240	337	1,271	1,438	198
017	UNEMPLOYMENT INSURANCE	186	0	0	(10)	161	98	98
019	OTHER FRINGE BENEFITS	397	(1,098)	(6,991)	154	(1,111)	(17,360)	(10,369)
027	PROFESSIONAL & SPECIALIZED SERVICES	514,609	980,231	537,250	74,461	980,231	536,300	(950)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	700	700	0	700	700	0
Project	: PHCSR7 Subtotals	616,089	1,173,000	724,126	106,290	1,175,809	650,000	(74,126)
Sub-Fund	: 2S CHS PHF Subtotals	616,089	1,173,000	1,180,443	106,290	1,175,809	1,173,000	(7,443)
Sub-Fund	**: 2S PPF HLS HOMELAND SECURITY**							
Grant	**: EDSHSP STATE HOMELAND SECURITY PROGRAM**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	55,490	55,490
013	RETIREMENT	0	0	0	0	0	6,931	6,931
014	SOCIAL SECURITY	0	0	0	0	0	4,245	4,245
015	HEALTH SERVICE	0	0	0	0	0	4,589	4,589
016	DENTAL COVERAGE	0	0	0	0	0	604	604

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S PPF HLS HOMELAND SECURITY

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	56	56
019	OTHER FRINGE BENEFITS	0	0	0	0	0	344	344
035	OTHER CURRENT EXPENSES	0	0	0	0	0	2,741	2,741
Grant	: EDSHSP Subtotals	0	0	0	0	0	75,000	75,000
Sub-Fund	: 2S PPF HLS Subtotals	0	0	0	0	0	75,000	75,000
Program	**: DPE Subtotal**	1,865,927	2,343,568	2,329,280	421,842	2,373,283	2,347,379	18,099

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	735,588	977,946	977,946	216,202	1,060,536	871,852	(106,094)
005	TEMP SALARIES - MISC	45,558	3,612	3,612	17,457	3,612	3,612	0
009	PREMIUM PAY	1,123	1,199	1,199	300	1,199	1,199	0
010	ONE-TIME SALARY PAYMENTS	1,225	0	0	0	0	0	0
013	RETIREMENT	79,231	80,184	80,184	19,047	77,674	62,346	(17,838)
014	SOCIAL SECURITY	57,253	72,440	72,440	18,142	78,428	64,030	(8,410)
015	HEALTH SERVICE	77,790	109,970	109,970	26,234	126,193	107,142	(2,828)
016	DENTAL COVERAGE	12,757	15,488	15,488	3,830	16,509	14,018	(1,470)
017	UNEMPLOYMENT INSURANCE	2,222	0	0	(100)	1,064	875	875
019	OTHER FRINGE BENEFITS	8,731	17,407	17,407	2,763	17,252	16,119	(1,288)
021	TRAVEL	2,683	8,500	8,500	414	8,500	7,225	(1,275)
022	TRAINING	0	2,000	2,000	0	2,000	2,000	0
023	EMPLOYEE FIELD EXPENSE	2,194	1,800	1,800	540	1,800	1,800	0
024	MEMBERSHIP FEES	200	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	951,528	2,027,596	2,037,501	130,497	2,037,501	1,697,650	(339,851)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	240,330	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	7,400	5,073	5,073	1,181	5,073	5,073	0
035	OTHER CURRENT EXPENSES	577	36,702	36,702	58	36,702	36,702	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	28,216	28,216	0	28,216	28,216	0
046	FOOD	1,249	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	27,123	0	0	237	0	0	0
054	OTHER FIXED CHARGES	82	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	43,363	279,351	266,343	0	279,351	280,546	14,203
Grant	**: HCPH09 RACIAL & ETHNIC APPROCHES COMM HLTH 2010**							
023	EMPLOYEE FIELD EXPENSE	0	0	0	53	0	0	0
Grant	: HCPH09 Subtotals	0	0	0	53	0	0	0
Project	: Subtotals	2,298,207	3,667,484	3,664,381	436,855	3,781,610	3,200,405	(463,976)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 1G AGF AAA Subtotals	2,298,207	3,667,484	3,664,381	436,855	3,781,610	3,200,405	(463,976)
Sub-Fund	**: 1G AGF ACP GF - CONTINUING PROJECTS**							
Project	**: PHCDAO DEEMED APPROVED OFF-SALE ALCOHOL USE FEE**							
001	PERMANENT SALARIES - MISC	18,833	83,586	83,586	4,490	86,759	86,650	3,064
005	TEMP SALARIES - MISC	26,544	22,056	22,056	11,945	22,056	22,056	0
013	RETIREMENT	2,798	4,939	4,939	947	4,329	5,264	325
014	SOCIAL SECURITY	4,115	8,082	8,082	1,252	8,325	8,317	235
015	HEALTH SERVICE	3,614	8,989	8,989	1,811	9,862	10,629	1,640
016	DENTAL COVERAGE	762	1,253	1,253	286	1,284	1,387	134
017	UNEMPLOYMENT INSURANCE	114	0	0	(9)	109	109	109
019	OTHER FRINGE BENEFITS	168	(18,220)	(18,220)	69	(18,228)	(18,218)	2
023	EMPLOYEE FIELD EXPENSE	270	0	0	270	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,863	68,000	68,000	0	68,000	68,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	2,000	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	2,675	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,315	10,315	0	10,315	4,806	(5,509)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	583	0	0	0	0	0	0
Project	: PHCDAO Subtotals	64,339	189,000	189,000	21,061	192,811	189,000	0
Sub-Fund	: 1G AGF ACP Subtotals	64,339	189,000	189,000	21,061	192,811	189,000	0
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	7,706	0	0	6,286	0	0	0
005	TEMP SALARIES - MISC	17,338	0	0	9,464	0	0	0
013	RETIREMENT	3,063	0	0	1,381	0	0	0
014	SOCIAL SECURITY	1,092	0	0	829	0	0	0
015	HEALTH SERVICE	1,863	0	0	1,434	0	0	0
016	DENTAL COVERAGE	260	0	0	198	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	39	0	0	(5)	0	0	0
019	OTHER FRINGE BENEFITS	80	0	0	72	0	0	0
023	EMPLOYEE FIELD EXPENSE	230	0	0	209	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	14,154	0	0	0
035	OTHER CURRENT EXPENSES	13,858	0	0	(12,890)	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,504	0	0	4,357	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(48,035)	0	0	(5,668)	0	0	0
Project	: Subtotals	(2)	0	0	19,821	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	(2)	0	0	19,821	0	0	0
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCAP03 CDC BASIC-REFUGEE**							
001	PERMANENT SALARIES - MISC	0	110,569	110,569	8,020	114,766	119,113	8,544
005	TEMP SALARIES - MISC	38,108	0	0	11,709	0	0	0
013	RETIREMENT	2,318	6,534	4,712	2,660	5,727	5,944	1,232
014	SOCIAL SECURITY	2,916	8,458	8,458	769	8,779	9,112	654
015	HEALTH SERVICE	2,076	13,035	13,035	596	14,300	14,793	1,758
016	DENTAL COVERAGE	610	1,817	1,817	152	1,861	1,925	108
017	UNEMPLOYMENT INSURANCE	115	0	0	(4)	115	119	119
019	OTHER FRINGE BENEFITS	203	962	962	58	952	643	(319)
021	TRAVEL	1,254	1,680	1,303	409	1,680	1,256	(47)
027	PROFESSIONAL & SPECIALIZED SERVICES	125,204	34,066	71,400	0	34,066	26,000	(45,400)
035	OTHER CURRENT EXPENSES	0	7,879	0	0	7,879	5,595	5,595
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	500	500
049	OTHER MATERIALS & SUPPLIES	1,052	0	0	0	0	0	0
Grant	: HCAP03 Subtotals	173,856	185,000	212,256	24,369	190,125	185,000	(27,256)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : HCAP18	**NEWCOMERS HEALTH PROGRAM**							
005	TEMP SALARIES - MISC	1	0	0	0	0	0	0
013	RETIREMENT	(435)	0	0	0	0	0	0
014	SOCIAL SECURITY	214	0	0	0	0	0	0
015	HEALTH SERVICE	153	0	0	0	0	0	0
016	DENTAL COVERAGE	45	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	9	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	14	0	0	0	0	0	0
Grant : HCAP18	Subtotals	1	0	0	0	0	0	0
Grant : HCAP19	**LET'S BE HEALTHY! PROJECT**							
001	PERMANENT SALARIES - MISC	2,695	16,748	16,748	(1,461)	17,384	19,123	2,375
005	TEMP SALARIES - MISC	13,736	0	0	3,210	0	0	0
009	PREMIUM PAY	118	0	0	20	0	0	0
013	RETIREMENT	1,622	990	990	(203)	868	955	(35)
014	SOCIAL SECURITY	991	1,280	1,280	300	1,330	1,463	183
015	HEALTH SERVICE	786	1,798	1,798	211	1,972	2,170	372
016	DENTAL COVERAGE	209	250	250	54	256	282	32
017	UNEMPLOYMENT INSURANCE	39	0	0	(1)	18	20	20
019	OTHER FRINGE BENEFITS	69	146	146	20	144	103	(43)
035	OTHER CURRENT EXPENSES	0	1,395	1,395	0	1,395	1,411	16
040	MATERIALS & SUPPLIES BUDGET ONLY	0	11,658	11,658	0	11,658	8,738	(2,920)
Grant : HCAP19	Subtotals	20,265	34,265	34,265	2,150	35,025	34,265	0
Grant : HCAP20	**REFUGEE PREV - CHRONIC HEALTH CONDITIONS**							
001	PERMANENT SALARIES - MISC	0	22,707	22,707	(3,208)	23,568	26,513	3,806
005	TEMP SALARIES - MISC	16,485	0	0	3,849	0	0	0
013	RETIREMENT	1,899	1,342	1,823	(559)	1,176	1,323	(500)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
014	SOCIAL SECURITY	820	1,736	1,736	342	1,803	2,028	292
015	HEALTH SERVICE	582	2,607	2,607	265	2,859	3,253	646
016	DENTAL COVERAGE	171	364	364	67	372	423	59
017	UNEMPLOYMENT INSURANCE	32	0	0	(2)	23	26	26
019	OTHER FRINGE BENEFITS	59	195	195	26	195	144	(51)
021	TRAVEL	619	1,400	1,900	0	1,400	797	(1,103)
027	PROFESSIONAL & SPECIALIZED SERVICES	58,093	50,771	0	0	50,771	43,703	43,703
035	OTHER CURRENT EXPENSES	0	1,953	0	0	1,953	4,675	4,675
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	190	190
049	OTHER MATERIALS & SUPPLIES	5,208	0	0	0	0	0	0
Grant	: HCAP20 Subtotals	83,968	83,075	31,332	780	84,120	83,075	51,743
Grant	**: HCPH01 HEALTH EDUCATION AB75**							
001	PERMANENT SALARIES - MISC	90,840	192,795	192,795	24,127	200,111	200,111	7,316
005	TEMP SALARIES - MISC	97,250	0	0	26,497	0	0	0
013	RETIREMENT	10,496	11,393	10,088	3,737	9,987	9,987	(101)
014	SOCIAL SECURITY	16,636	14,746	14,746	3,372	15,309	15,309	563
015	HEALTH SERVICE	15,509	20,226	20,226	4,556	22,189	22,189	1,963
016	DENTAL COVERAGE	2,613	2,819	2,819	675	2,888	2,888	69
017	UNEMPLOYMENT INSURANCE	488	0	0	(19)	200	200	200
019	OTHER FRINGE BENEFITS	888	1,678	1,678	261	1,659	1,080	(598)
020	OVERHEAD	31,665	37,037	26,094	6,611	37,037	26,877	783
021	TRAVEL	5,478	5,477	7,700	1,221	5,477	3,980	(3,720)
023	EMPLOYEE FIELD EXPENSE	161	250	1,000	27	250	1,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	419,659	254,975	300,316	0	254,975	273,554	(26,762)
035	OTHER CURRENT EXPENSES	0	25,427	0	0	25,427	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,006	3,850	0	3,006	3,850	0
049	OTHER MATERIALS & SUPPLIES	648	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,372	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Grant	: HCPH01 Subtotals	696,703	569,829	581,312	71,065	578,515	561,025	(20,287)
Grant	**: HCPH09 RACIAL & ETHNIC APPROCHES COMM HLTH 2010**							
001	PERMANENT SALARIES - MISC	30,083	236,446	236,446	(2,759)	244,146	0	(236,446)
005	TEMP SALARIES - MISC	192,788	0	0	34,976	0	0	0
009	PREMIUM PAY	421	0	0	164	0	0	0
013	RETIREMENT	23,589	20,991	20,991	2,623	19,372	0	(20,991)
014	SOCIAL SECURITY	14,915	18,026	18,026	2,658	18,630	0	(18,026)
015	HEALTH SERVICE	13,223	29,940	29,940	2,524	32,963	0	(29,940)
016	DENTAL COVERAGE	3,641	4,210	4,210	630	4,314	0	(4,210)
017	UNEMPLOYMENT INSURANCE	593	0	0	(21)	241	0	0
019	OTHER FRINGE BENEFITS	1,132	2,131	2,131	211	2,105	0	(2,131)
020	OVERHEAD	11,401	0	0	0	0	0	0
021	TRAVEL	1,981	7,000	7,000	0	7,000	0	(7,000)
022	TRAINING	395	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	636	0	0	45	0	0	0
025	ENTERTAINMENT AND PROMOTION	2,496	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	391,908	456,111	456,111	167,017	456,111	0	(456,111)
035	OTHER CURRENT EXPENSES	48,979	88,669	88,669	0	88,669	0	(88,669)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	4,236	4,236	0	4,236	0	(4,236)
049	OTHER MATERIALS & SUPPLIES	1,708	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	9,158	0	0	0	0	0	0
Grant	: HCPH09 Subtotals	749,047	867,760	867,760	208,068	877,787	0	(867,760)
Grant	**: HCPH11 YOUTH POWER 2 HEALTH EDUCATION**							
001	PERMANENT SALARIES - MISC	2,578	0	0	0	0	0	0
005	TEMP SALARIES - MISC	27,651	0	0	7,762	0	0	0
013	RETIREMENT	252	0	0	459	0	0	0
014	SOCIAL SECURITY	2,395	0	0	594	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
015	HEALTH SERVICE	3,434	0	0	883	0	0	0
016	DENTAL COVERAGE	996	0	0	225	0	0	0
017	UNEMPLOYMENT INSURANCE	94	0	0	(3)	0	0	0
019	OTHER FRINGE BENEFITS	154	0	0	44	0	0	0
020	OVERHEAD	4,010	0	0	(1,227)	0	0	0
023	EMPLOYEE FIELD EXPENSE	135	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	16,445	0	0	7,135	0	0	0
Grant	: HCPH11 Subtotals	58,144	0	0	15,872	0	0	0
Grant	**: HCPH19 SF PEDESTRIAN SAFETY PROJECT**							
001	PERMANENT SALARIES - MISC	8,390	71,684	71,684	0	74,404	0	(71,684)
005	TEMP SALARIES - MISC	21,242	0	0	0	0	0	0
013	RETIREMENT	4,414	4,236	4,236	0	3,713	1	(4,235)
014	SOCIAL SECURITY	1,063	5,483	5,483	0	5,693	0	(5,483)
015	HEALTH SERVICE	2,150	7,551	7,551	0	8,284	0	(7,551)
016	DENTAL COVERAGE	317	1,053	1,053	0	1,079	0	(1,053)
017	UNEMPLOYMENT INSURANCE	57	0	0	0	75	0	0
019	OTHER FRINGE BENEFITS	95	624	624	0	618	(1)	(625)
020	OVERHEAD	5,659	14,515	14,515	0	14,515	0	(14,515)
021	TRAVEL	0	2,540	2,540	0	2,540	0	(2,540)
023	EMPLOYEE FIELD EXPENSE	135	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	18,279	45,000	45,000	0	45,000	0	(45,000)
035	OTHER CURRENT EXPENSES	0	8,133	8,133	0	8,133	0	(8,133)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,164	1,164	0	1,164	0	(1,164)
049	OTHER MATERIALS & SUPPLIES	408	0	0	0	0	0	0
Grant	: HCPH19 Subtotals	62,209	161,983	161,983	0	165,218	0	(161,983)
Grant	**: HCPH20 NATIONAL VIOLENT INJURY REPORTING SYSTEM**							
001	PERMANENT SALARIES - MISC	1,329	0	0	0	0	10,360	10,360

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
005	TEMP SALARIES - MISC	2,628	0	0	1,165	0	0	0
013	RETIREMENT	106	0	0	0	0	1,294	1,294
014	SOCIAL SECURITY	201	0	0	90	0	792	792
015	HEALTH SERVICE	0	0	0	0	0	3,905	3,905
016	DENTAL COVERAGE	0	0	0	0	0	513	513
017	UNEMPLOYMENT INSURANCE	8	0	0	(1)	0	10	10
019	OTHER FRINGE BENEFITS	0	0	0	0	0	(2,635)	(2,635)
020	OVERHEAD	466	0	0	85	0	761	761
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,408	0	0	0	0	0	0
Grant	: HCPH20 Subtotals	7,146	0	0	1,339	0	15,000	15,000
Grant	**: HCPH21 SF PEDESTRIAN SAFETY AWARENESS PROJECT**							
001	PERMANENT SALARIES - MISC	6,364	1,361	1,361	1,692	1,414	0	(1,361)
005	TEMP SALARIES - MISC	39,019	0	0	9,464	0	0	0
013	RETIREMENT	2,822	81	81	659	70	0	(81)
014	SOCIAL SECURITY	3,489	104	104	850	107	0	(104)
015	HEALTH SERVICE	4,585	91	91	1,037	198	0	(91)
016	DENTAL COVERAGE	710	13	13	192	26	0	(13)
017	UNEMPLOYMENT INSURANCE	136	0	0	(6)	1	0	0
019	OTHER FRINGE BENEFITS	239	13	13	74	12	0	(13)
020	OVERHEAD	8,604	290	290	1,878	290	0	(290)
021	TRAVEL	1,024	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	540	0	0	135	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	58,816	0	0	5,966	0	0	0
035	OTHER CURRENT EXPENSES	185	279	279	0	279	0	(279)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	48,928	0	0	0	0	0	0
Grant	: HCPH21 Subtotals	175,461	2,232	2,232	21,941	2,397	0	(2,232)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant	**: HCPH22 SF CHILD SAFETY AND OCCUPANT PROTECTION**							
001	PERMANENT SALARIES - MISC	3,353	164,470	164,470	13,891	170,006	0	(164,470)
005	TEMP SALARIES - MISC	70,231	0	0	11,825	0	0	0
013	RETIREMENT	2,848	13,602	13,602	2,745	12,460	(1)	(13,603)
014	SOCIAL SECURITY	5,676	12,582	12,582	1,703	13,006	(2)	(12,584)
015	HEALTH SERVICE	13,280	21,422	21,422	3,843	23,571	1	(21,421)
016	DENTAL COVERAGE	2,047	3,007	3,007	549	3,081	0	(3,007)
017	UNEMPLOYMENT INSURANCE	230	0	0	(3)	171	0	0
019	OTHER FRINGE BENEFITS	490	1,473	1,473	138	1,454	2	(1,471)
020	OVERHEAD	14,723	33,254	33,254	4,381	33,254	0	(33,254)
021	TRAVEL	734	1,540	1,540	0	1,540	0	(1,540)
023	EMPLOYEE FIELD EXPENSE	556	0	0	135	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	162,864	25,835	25,835	31,941	25,835	0	(25,835)
035	OTHER CURRENT EXPENSES	(19)	5,135	5,135	0	5,135	0	(5,135)
049	OTHER MATERIALS & SUPPLIES	48	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	612	0	0	0	0	0	0
Grant	: HCPH22 Subtotals	277,673	282,320	282,320	71,148	289,513	0	(282,320)
Grant	**: HCPH23 INJURY PREVENTION LEADERSHIP NETWORK**							
001	PERMANENT SALARIES - MISC	(562)	0	0	(2,662)	0	43,469	43,469
005	TEMP SALARIES - MISC	25,665	0	0	2,662	0	0	0
013	RETIREMENT	956	0	0	(296)	0	2,168	2,168
014	SOCIAL SECURITY	1,937	0	0	199	0	3,326	3,326
015	HEALTH SERVICE	888	0	0	75	0	4,931	4,931
016	DENTAL COVERAGE	261	0	0	19	0	642	642
017	UNEMPLOYMENT INSURANCE	76	0	0	(5)	0	43	43
019	OTHER FRINGE BENEFITS	85	0	0	7	0	235	235
020	OVERHEAD	4,894	0	0	0	0	9,684	9,684

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
021	TRAVEL	0	0	0	0	0	1,000	1,000
027	PROFESSIONAL & SPECIALIZED SERVICES	288	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	0	0	3,176	3,176
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	3,326	3,326
049	OTHER MATERIALS & SUPPLIES	68	0	0	0	0	0	0
Grant	: HCPH23 Subtotals	34,556	0	0	(1)	0	72,000	72,000
Grant	**: HCPH24 BAYVIEW HUNTERS POINT PEDESTRIAN SAFETY**							
001	PERMANENT SALARIES - MISC	(8,953)	0	0	0	0	0	0
005	TEMP SALARIES - MISC	23,796	0	0	0	0	0	0
013	RETIREMENT	(1,871)	0	0	0	0	0	0
014	SOCIAL SECURITY	2,268	0	0	0	0	0	0
015	HEALTH SERVICE	2,793	0	0	0	0	0	0
016	DENTAL COVERAGE	428	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	81	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	145	0	0	0	0	0	0
020	OVERHEAD	2,803	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	225	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	84,399	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,694	0	0	0	0	0	0
Grant	: HCPH24 Subtotals	110,808	0	0	0	0	0	0
Grant	**: HCPH25 SAFE ROUTE TO SCHOOL**							
001	PERMANENT SALARIES - MISC	0	41,868	41,868	0	43,457	43,457	1,589
013	RETIREMENT	0	2,474	2,474	0	2,168	2,168	(306)
014	SOCIAL SECURITY	0	3,203	3,203	0	3,324	3,324	121
015	HEALTH SERVICE	0	4,494	4,494	0	4,930	4,930	436
016	DENTAL COVERAGE	0	627	627	0	642	642	15
017	UNEMPLOYMENT INSURANCE	0	0	0	0	44	44	44

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	0	365	365	0	361	235	(130)
020	OVERHEAD	0	10,645	10,645	0	10,645	10,645	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	81,325	81,325	0	81,325	81,325	0
035	OTHER CURRENT EXPENSES	0	136,204	136,204	0	136,204	134,435	(1,769)
Grant	: HCPH25 Subtotals	0	281,205	281,205	0	283,100	281,205	0
Grant	**: HCPH26 SF CHILD SAFETY/OCCUPANT PROTECTION-OTS**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	89,686	89,686
013	RETIREMENT	0	0	0	0	0	7,261	7,261
014	SOCIAL SECURITY	0	0	0	0	0	6,861	6,861
015	HEALTH SERVICE	0	0	0	0	0	13,737	13,737
016	DENTAL COVERAGE	0	0	0	0	0	1,797	1,797
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	90	90
019	OTHER FRINGE BENEFITS	0	0	0	0	0	514	514
020	OVERHEAD	0	0	0	0	0	9,209	9,209
021	TRAVEL	0	0	0	0	0	1,040	1,040
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	85,000	85,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	2,243	2,243
Grant	: HCPH26 Subtotals	0	0	0	0	0	217,438	217,438
Grant	**: HCPH27 SHAPE UP BVHP**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	7,305	7,305
013	RETIREMENT	0	0	0	0	0	364	364
014	SOCIAL SECURITY	0	0	0	0	0	559	559
015	HEALTH SERVICE	0	0	0	0	0	986	986
016	DENTAL COVERAGE	0	0	0	0	0	128	128
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	7	7
019	OTHER FRINGE BENEFITS	0	0	0	0	0	40	40
020	OVERHEAD	0	0	0	0	0	159	159

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	65,452	65,452
Grant	: HCPH27 Subtotals	0	0	0	0	0	75,000	75,000
Grant	**: HCPM02 BLACK INFANT HEALTH PROGRAM**							
001	PERMANENT SALARIES - MISC	2,391	0	0	0	0	0	0
020	OVERHEAD	(2,482)	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	300	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	13,211	0	0	0	0	0	0
Grant	: HCPM02 Subtotals	13,420	0	0	0	0	0	0
Sub-Fund	: 2S CHS GNC Subtotals	2,463,257	2,467,669	2,454,665	416,731	2,505,800	1,524,008	(930,657)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH - SPEC REV FD**							
Project	**: PHCSRS TOBACCO SETTLEMENT PROJECT**							
001	PERMANENT SALARIES - MISC	54,640	291,264	291,264	15,018	328,747	328,634	37,370
005	TEMP SALARIES - MISC	157,230	0	0	42,931	0	0	0
013	RETIREMENT	14,979	18,944	18,944	3,924	18,232	19,201	257
014	SOCIAL SECURITY	15,770	21,947	21,947	4,317	24,786	24,792	2,845
015	HEALTH SERVICE	26,293	33,395	33,395	7,838	39,208	39,963	6,568
016	DENTAL COVERAGE	3,608	4,637	4,637	932	5,071	5,174	537
017	UNEMPLOYMENT INSURANCE	620	0	0	(24)	327	327	327
019	OTHER FRINGE BENEFITS	1,186	2,631	2,631	342	2,770	(843)	(3,474)
021	TRAVEL	4,516	4,000	4,000	755	4,000	3,788	(212)
023	EMPLOYEE FIELD EXPENSE	374	0	0	62	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,059,836	551,482	551,482	0	551,482	505,570	(45,912)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	4,000	4,000	0	4,000	5,482	1,482
049	OTHER MATERIALS & SUPPLIES	2,172	0	0	174	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	36,938	67,700	67,700	0	67,700	67,912	212

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Project : PHCSRS	Subtotals	1,378,162	1,000,000	1,000,000	76,269	1,046,323	1,000,000	0
Project : PHCSRT	**CHILD PASSENGER SAFETY PROGRAM**							
049	OTHER MATERIALS & SUPPLIES	5,371	0	0	0	0	0	0
Project : PHCSRT	Subtotals	5,371	0	0	0	0	0	0
Sub-Fund : 2S CHS PHF	Subtotals	1,383,533	1,000,000	1,000,000	76,269	1,046,323	1,000,000	0
Program : DPH	**Subtotal**	6,209,334	7,324,153	7,308,046	970,737	7,526,544	5,913,413	(1,394,633)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	4,832,326	5,248,779	5,248,779	1,293,116	5,449,036	5,598,098	349,319
004	PERMANENT SALARIES - NURSES	2,307,539	4,653,340	4,653,340	689,859	4,904,540	4,744,722	91,382
005	TEMP SALARIES - MISC	287,661	53,372	53,372	62,850	53,372	53,372	0
006	TEMP SALARIES - NURSES	271,797	0	0	65,819	0	0	0
009	PREMIUM PAY	158,772	29,712	29,712	48,388	92,174	92,174	62,462
010	ONE-TIME SALARY PAYMENTS	2,729	0	0	31,609	0	0	0
011	OVERTIME	0	0	0	12	0	0	0
013	RETIREMENT	902,275	1,015,425	1,015,425	224,604	967,152	966,754	(48,671)
014	SOCIAL SECURITY	574,541	692,421	692,421	157,624	727,213	728,070	35,649
015	HEALTH SERVICE	749,931	948,464	948,464	221,303	1,037,350	1,050,288	101,824
016	DENTAL COVERAGE	122,424	130,631	130,631	31,908	134,117	135,876	5,245
017	UNEMPLOYMENT INSURANCE	21,814	0	0	(927)	10,500	10,489	10,489
019	OTHER FRINGE BENEFITS	51,347	104,522	104,522	15,633	103,640	103,581	(941)
021	TRAVEL	9,146	7,316	7,316	1,040	7,316	6,219	(1,097)
022	TRAINING	2,762	13,263	13,263	3,494	13,263	13,263	0
023	EMPLOYEE FIELD EXPENSE	27,200	31,348	31,348	4,779	31,348	31,348	0
024	MEMBERSHIP FEES	7,950	7,800	7,800	250	7,800	7,800	0
027	PROFESSIONAL & SPECIALIZED SERVICES	625,430	1,470,003	1,470,003	31,417	1,484,351	1,503,858	33,855
029	MAINTENANCE SVCS - EQUIPMENT	676	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	330,591	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	16,826	18,336	18,336	1,352	18,336	18,336	0
035	OTHER CURRENT EXPENSES	4,007	26,945	26,945	1,340	26,945	55,728	28,783
040	MATERIALS & SUPPLIES BUDGET ONLY	0	188,576	188,576	0	188,576	188,576	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	16,126	0	0	1,172	0	0	0
045	SAFETY	14	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	151,072	0	0	(55,143)	0	0	0
052	TAXES, LICENSES & PERMITS	2,714	0	0	300	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	24,960	557,036	532,571	0	557,036	1,027,629	495,058
Project	: Subtotals	11,502,630	15,197,289	15,172,824	2,831,799	15,814,065	16,336,181	1,163,357

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Sub-Fund	: 1G AGF AAA Subtotals	11,502,630	15,197,289	15,172,824	2,831,799	15,814,065	16,336,181	1,163,357
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	100,494	267,683	267,683	35,655	278,337	449,545	181,862
004	PERMANENT SALARIES - NURSES	221,289	703,600	703,600	61,867	740,989	835,458	131,858
005	TEMP SALARIES - MISC	176,480	0	0	64,383	0	0	0
006	TEMP SALARIES - NURSES	199,012	0	0	53,011	0	0	0
009	PREMIUM PAY	15,770	0	0	4,727	0	0	0
010	ONE-TIME SALARY PAYMENTS	6,702	0	0	0	0	0	0
013	RETIREMENT	85,066	121,827	121,827	25,874	118,216	150,770	28,943
014	SOCIAL SECURITY	51,899	65,646	65,646	15,536	68,366	87,659	22,013
015	HEALTH SERVICE	60,069	102,718	102,718	22,092	111,196	141,029	38,311
016	DENTAL COVERAGE	10,287	14,011	14,011	3,196	14,328	18,243	4,232
017	UNEMPLOYMENT INSURANCE	2,014	0	0	(77)	1,022	1,286	1,286
019	OTHER FRINGE BENEFITS	4,293	(1,044)	(1,044)	1,402	(1,074)	(2,579)	(1,535)
021	TRAVEL	0	0	0	0	0	10,000	10,000
022	TRAINING	0	0	0	0	0	7,000	7,000
023	EMPLOYEE FIELD EXPENSE	941	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	48,684	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	0	0	0	0	0	1,100	1,100
035	OTHER CURRENT EXPENSES	21	359,017	359,017	0	359,017	25,445	(333,572)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	20,000	20,000
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	17,562	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	327	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	494	566	566	0	566	1,500	934
086	INTERDEPARTMENTAL RECOVERY	(1,001,405)	(1,624,422)	(1,624,422)	(131,206)	(1,624,422)	(1,745,459)	(121,037)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(9,602)	(9,602)	0	(9,602)	(997)	8,605
Project	: Subtotals	(1)	0	0	156,460	56,939	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Sub-Fund : 1G AGF WOF Subtotals		(1)	0	0	156,460	56,939	0	0
Sub-Fund : 2S CHS GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : HCD114	**PANDEMIC INFLUENZA CDC**							
013	RETIREMENT	0	0	0	(937)	0	0	0
Grant : HCD114	Subtotals	0	0	0	(937)	0	0	0
Grant : HCPM01	**TITLE X FAMILY PLANNING**							
001	PERMANENT SALARIES - MISC	16,945	116,036	116,036	5,100	119,875	117,755	1,719
004	PERMANENT SALARIES - NURSES	0	1,434	1,434	0	1,509	0	(1,434)
005	TEMP SALARIES - MISC	85,209	0	0	23,166	0	0	0
009	PREMIUM PAY	1,773	0	0	426	0	0	0
013	RETIREMENT	8,598	10,197	10,197	2,275	9,253	5,873	(4,324)
014	SOCIAL SECURITY	8,214	8,959	8,959	2,191	9,258	9,009	50
015	HEALTH SERVICE	12,278	15,258	15,258	3,742	16,888	16,764	1,506
016	DENTAL COVERAGE	2,374	2,142	2,142	615	2,207	2,182	40
017	UNEMPLOYMENT INSURANCE	311	0	0	(12)	119	117	117
019	OTHER FRINGE BENEFITS	571	1,058	1,058	168	1,044	638	(420)
020	OVERHEAD	1,039	1,215	1,215	246	1,215	1,441	226
021	TRAVEL	631	3,300	3,300	258	3,300	2,800	(500)
022	TRAINING	2,090	0	0	54	0	0	0
023	EMPLOYEE FIELD EXPENSE	558	0	0	427	0	0	0
024	MEMBERSHIP FEES	1,449	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	14,060	0	0	4,818	0	0	0
035	OTHER CURRENT EXPENSES	5,427	34,027	34,027	0	34,027	6,711	(27,316)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,500	2,500	0	2,500	8,836	6,336
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	10,103	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	12,993	0	0	1,259	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : HCPM01	Subtotals	184,623	196,126	196,126	44,733	201,195	172,126	(24,000)
Grant : HCPM02	**BLACK INFANT HEALTH PROGRAM**							
001	PERMANENT SALARIES - MISC	(72,163)	102,800	102,800	3,366	106,569	114,838	12,038
004	PERMANENT SALARIES - NURSES	0	94,731	94,731	0	99,711	99,711	4,980
005	TEMP SALARIES - MISC	127,527	0	0	24,267	0	0	0
006	TEMP SALARIES - NURSES	97,935	0	0	27,314	0	0	0
009	PREMIUM PAY	4,628	0	0	1,246	0	0	0
013	RETIREMENT	10,244	19,523	19,523	5,975	18,533	19,066	(457)
014	SOCIAL SECURITY	6,713	15,111	15,111	4,253	14,826	15,457	346
015	HEALTH SERVICE	29,476	21,313	21,313	7,729	23,163	23,854	2,541
016	DENTAL COVERAGE	3,567	2,920	2,920	786	2,992	3,082	162
017	UNEMPLOYMENT INSURANCE	705	0	0	(24)	206	215	215
019	OTHER FRINGE BENEFITS	1,350	1,793	1,793	336	1,786	1,248	(545)
020	OVERHEAD	9,825	19,045	19,045	6,262	19,045	22,844	3,799
021	TRAVEL	159	1,534	1,534	0	1,534	5,000	3,466
022	TRAINING	0	1,646	1,646	0	1,646	5,000	3,354
023	EMPLOYEE FIELD EXPENSE	540	0	0	135	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	408,781	408,790	408,790	0	408,790	410,000	1,210
030	RENTS & LEASES-BUILDINGS & STRUCTURES	650	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	11,650	11,650	0	11,650	36,929	25,279
040	MATERIALS & SUPPLIES BUDGET ONLY	0	34,000	34,000	0	34,000	14,701	(19,299)
049	OTHER MATERIALS & SUPPLIES	1,405	0	0	4,773	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,032	3,000	3,000	0	3,000	3,000	0
Grant : HCPM02	Subtotals	634,374	737,856	737,856	86,418	747,451	774,945	37,089
Grant : HCPM03	**MATERNAL CHILD HEALTH ALOTTMENT**							
001	PERMANENT SALARIES - MISC	(74,621)	97,912	97,912	49,713	102,117	38,391	(59,521)
004	PERMANENT SALARIES - NURSES	133,628	656,531	656,531	30,842	692,581	559,822	(96,709)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
005	TEMP SALARIES - MISC	380,147	0	0	60,784	0	0	0
006	TEMP SALARIES - NURSES	268,316	0	0	41,166	0	0	0
009	PREMIUM PAY	28,503	0	0	5,293	0	0	0
010	ONE-TIME SALARY PAYMENTS	651	0	0	4,029	0	0	0
011	OVERTIME	0	0	0	3	0	0	0
013	RETIREMENT	62,939	85,324	85,324	20,658	82,482	60,131	(25,193)
014	SOCIAL SECURITY	54,084	48,723	48,723	13,199	50,983	37,481	(11,242)
015	HEALTH SERVICE	81,419	60,526	60,526	17,122	66,695	45,831	(14,695)
016	DENTAL COVERAGE	13,174	8,145	8,145	2,655	8,498	5,801	(2,344)
017	UNEMPLOYMENT INSURANCE	2,646	0	0	(88)	794	598	598
019	OTHER FRINGE BENEFITS	7,686	6,988	6,988	1,755	7,014	3,654	(3,334)
020	OVERHEAD	99,955	118,328	118,328	94	118,328	155,267	36,939
021	TRAVEL	4,992	6,000	6,000	356	6,000	7,520	1,520
022	TRAINING	1,600	2,000	2,000	250	2,000	4,206	2,206
023	EMPLOYEE FIELD EXPENSE	669	0	0	68	0	0	0
024	MEMBERSHIP FEES	100	0	0	1,100	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	50,100	0	0	0	0	0	0
032	UTILITIES	0	1,374	1,374	0	1,374	1,471	97
035	OTHER CURRENT EXPENSES	0	83,637	83,637	0	83,637	152,731	69,094
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,996	2,996	0	2,996	6,100	3,104
049	OTHER MATERIALS & SUPPLIES	1,467	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	546	50,000	50,000	0	50,000	25,000	(25,000)
Grant	: HCPM03 Subtotals	1,118,001	1,228,484	1,228,484	248,999	1,275,499	1,104,004	(124,480)
Grant	**: HCPM05 CHILD HEALTH DISABILITY PREVENTION**							
001	PERMANENT SALARIES - MISC	147,316	382,280	382,280	43,099	393,627	383,758	1,478
003	PERMANENT SALARIES - PLATFORM	0	0	0	12	0	0	0
004	PERMANENT SALARIES - NURSES	11,247	429,673	429,673	0	453,684	514,216	84,543
005	TEMP SALARIES - MISC	228,210	0	0	59,106	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
006	TEMP SALARIES - NURSES	247,917	0	0	56,666	0	0	0
009	PREMIUM PAY	19,830	0	0	4,913	0	0	0
010	ONE-TIME SALARY PAYMENTS	1,867	0	0	760	0	0	0
013	RETIREMENT	64,421	88,344	141,608	14,746	84,147	90,124	(51,484)
014	SOCIAL SECURITY	50,184	55,042	55,042	12,021	57,032	60,258	5,216
015	HEALTH SERVICE	85,194	83,201	83,201	19,712	90,019	94,878	11,677
016	DENTAL COVERAGE	11,979	11,479	11,479	2,411	11,591	12,207	728
017	UNEMPLOYMENT INSURANCE	2,002	0	0	(67)	847	898	898
019	OTHER FRINGE BENEFITS	6,902	8,417	8,417	1,734	8,235	6,231	(2,186)
020	OVERHEAD	128,186	156,190	117,963	0	156,190	117,963	0
021	TRAVEL	692	3,660	4,345	102	3,660	4,345	0
022	TRAINING	1,301	4,100	4,265	(101)	4,100	4,265	0
023	EMPLOYEE FIELD EXPENSE	896	0	0	235	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	29,790	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	49	11,637	0	0	11,637	10,676	10,676
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,800	2,800	0	2,800	2,800	0
049	OTHER MATERIALS & SUPPLIES	3,092	0	0	472	0	0	0
052	TAXES, LICENSES & PERMITS	72	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	457	29,790	33,260	0	29,790	18,260	(15,000)
Grant	: HCPM05 Subtotals	1,041,604	1,266,613	1,274,333	215,821	1,307,359	1,320,879	46,546
Grant	**: HCPM08 WOMEN, INFANTS & CHILDREN PROGRAM**							
001	PERMANENT SALARIES - MISC	72,769	1,624,798	1,624,798	27,928	1,675,833	1,572,943	(51,855)
005	TEMP SALARIES - MISC	1,356,765	0	0	359,273	0	0	0
009	PREMIUM PAY	24,601	20,000	20,000	6,794	20,000	20,000	0
010	ONE-TIME SALARY PAYMENTS	637	0	0	808	0	0	0
011	OVERTIME	17,107	0	0	4,739	0	0	0
012	HOLIDAY PAY	522	0	0	0	0	0	0
013	RETIREMENT	138,807	154,572	154,572	35,742	143,584	138,291	(16,281)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
014	SOCIAL SECURITY	119,101	125,809	125,809	33,311	129,709	121,842	(3,967)
015	HEALTH SERVICE	197,538	245,068	245,068	57,883	270,039	257,021	11,953
016	DENTAL COVERAGE	30,712	34,521	34,521	7,670	35,364	33,669	(852)
017	UNEMPLOYMENT INSURANCE	4,221	0	0	(158)	1,696	1,593	1,593
019	OTHER FRINGE BENEFITS	8,261	14,828	14,828	2,165	14,634	9,134	(5,694)
021	TRAVEL	15,266	10,000	10,000	3,798	10,000	10,722	722
022	TRAINING	2,048	0	0	1,740	0	0	0
023	EMPLOYEE FIELD EXPENSE	2,681	0	0	169	0	0	0
024	MEMBERSHIP FEES	1,090	0	0	90	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	862	0	0	750	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	1,891	1,190	1,190	201	1,190	1,190	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	29,849	0	0	20,719	0	0	0
031	RENTS & LEASES - EQUIPMENT	287	0	0	0	0	0	0
032	UTILITIES	0	1,200	1,200	0	1,200	1,200	0
035	OTHER CURRENT EXPENSES	2,504	37,688	37,688	721	37,688	167,820	130,132
040	MATERIALS & SUPPLIES BUDGET ONLY	0	21,138	21,138	0	21,138	8,050	(13,088)
045	SAFETY	8	0	0	0	0	0	0
046	FOOD	420	0	0	782	0	0	0
049	OTHER MATERIALS & SUPPLIES	54,346	0	0	24,776	0	0	0
052	TAXES, LICENSES & PERMITS	250	0	0	150	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	18,899	24,800	24,800	157	24,800	20,000	(4,800)
Grant	: HCPM08 Subtotals	2,101,442	2,315,612	2,315,612	590,208	2,386,875	2,363,475	47,863
Grant	**: HCPM13 NUTRITION NETWORK PROJECT**							
001	PERMANENT SALARIES - MISC	(277)	293,848	293,848	2,685	304,036	284,614	(9,234)
005	TEMP SALARIES - MISC	270,074	0	0	72,834	0	0	0
009	PREMIUM PAY	2,871	0	0	874	0	0	0
013	RETIREMENT	18,683	22,672	22,672	4,978	20,606	18,179	(4,493)
014	SOCIAL SECURITY	20,533	22,479	22,479	6,242	23,260	21,774	(705)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
015	HEALTH SERVICE	33,311	37,542	37,542	12,413	41,283	37,378	(164)
016	DENTAL COVERAGE	5,835	5,262	5,262	1,512	5,392	4,879	(383)
017	UNEMPLOYMENT INSURANCE	813	0	0	(31)	304	285	285
019	OTHER FRINGE BENEFITS	1,500	2,614	2,614	441	2,581	1,579	(1,035)
020	OVERHEAD	17,667	19,811	19,811	0	19,811	18,868	(943)
021	TRAVEL	4,881	4,500	4,500	0	4,500	3,000	(1,500)
022	TRAINING	300	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	1,277	0	0	172	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	19,649	0	0	4,924	0	0	0
031	RENTS & LEASES - EQUIPMENT	54	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	189	14,000	14,000	40	14,000	16,891	2,891
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,500	3,500	0	3,500	3,500	0
046	FOOD	657	0	0	230	0	0	0
049	OTHER MATERIALS & SUPPLIES	6,159	0	0	101	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,601	19,762	19,762	0	19,762	13,251	(6,511)
Grant	: HCPM13 Subtotals	406,777	445,990	445,990	107,415	459,035	424,198	(21,792)
Grant	**: HCPM14 HEALTH CARE-CHILDREN IN FOSTER CARE**							
001	PERMANENT SALARIES - MISC	241,037	106,788	106,788	47,453	109,387	0	(106,788)
004	PERMANENT SALARIES - NURSES	140,145	903,281	903,281	41,821	952,017	797,922	(105,359)
005	TEMP SALARIES - MISC	241,909	0	0	55,252	0	0	0
006	TEMP SALARIES - NURSES	58,553	0	0	29,932	0	0	0
009	PREMIUM PAY	10,115	0	0	4,399	0	0	0
010	ONE-TIME SALARY PAYMENTS	12,391	0	0	0	0	0	0
013	RETIREMENT	98,136	127,239	127,239	21,998	121,847	91,137	(36,102)
014	SOCIAL SECURITY	44,680	72,478	70,084	13,644	69,972	51,723	(18,361)
015	HEALTH SERVICE	61,574	99,537	99,537	17,005	109,904	70,366	(29,171)
016	DENTAL COVERAGE	9,905	13,471	13,471	2,299	14,069	8,934	(4,537)
017	UNEMPLOYMENT INSURANCE	1,968	0	0	(87)	1,064	801	801

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	4,440	9,501	9,501	1,172	9,515	4,946	(4,555)
020	OVERHEAD	78,252	115,756	42,376	0	115,756	42,376	0
021	TRAVEL	0	1,922	1,677	0	1,922	1,677	0
022	TRAINING	0	1,872	1,650	0	1,872	1,650	0
023	EMPLOYEE FIELD EXPENSE	163	0	0	49	0	0	0
035	OTHER CURRENT EXPENSES	9	3,011	0	18	3,011	207,809	207,809
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,000	0	0	3,000	0	0
049	OTHER MATERIALS & SUPPLIES	1,708	0	0	0	0	0	0
Grant	: HCPM14 Subtotals	1,004,985	1,457,856	1,375,604	234,955	1,513,336	1,279,341	(96,263)
Grant	**: HCPM17 INTEG OF HIV/AIDS PREV SVC TITLE X FAM P**							
001	PERMANENT SALARIES - MISC	11,685	126,266	126,266	3,825	130,113	0	(126,266)
004	PERMANENT SALARIES - NURSES	2,448	0	0	0	0	0	0
005	TEMP SALARIES - MISC	106,384	0	0	29,314	0	0	0
009	PREMIUM PAY	714	0	0	183	0	0	0
013	RETIREMENT	13,941	12,654	12,654	3,222	11,812	0	(12,654)
014	SOCIAL SECURITY	7,871	9,658	9,658	2,532	9,955	(1)	(9,659)
015	HEALTH SERVICE	18,117	18,677	18,677	5,379	19,895	0	(18,677)
016	DENTAL COVERAGE	3,335	2,632	2,632	852	2,606	0	(2,632)
017	UNEMPLOYMENT INSURANCE	378	0	0	(15)	130	(1)	(1)
019	OTHER FRINGE BENEFITS	757	1,150	1,150	213	1,137	2	(1,148)
020	OVERHEAD	13,791	11,663	11,663	0	11,663	0	(11,663)
021	TRAVEL	2,095	100	100	0	100	0	(100)
022	TRAINING	0	100	100	0	100	0	(100)
023	EMPLOYEE FIELD EXPENSE	1,906	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,500	100	100	0	100	0	(100)
032	UTILITIES	1,632	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	29	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	2,500	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
046	FOOD	171	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,277	0	0	0	0	0	0
Grant	: HCPM17 Subtotals	193,531	183,000	183,000	45,505	187,611	0	(183,000)
Grant	**: HCPM24 FAMILY PLANNING - COMMUNITY CHALLANGE GR**							
001	PERMANENT SALARIES - MISC	34,200	67,741	67,741	9,375	69,882	71,588	3,847
005	TEMP SALARIES - MISC	27,455	0	0	6,913	0	0	0
013	RETIREMENT	5,192	6,370	6,370	1,481	5,913	5,563	(807)
014	SOCIAL SECURITY	5,008	5,184	5,184	1,209	5,345	5,475	291
015	HEALTH SERVICE	12,967	9,804	9,804	3,792	10,793	10,798	994
016	DENTAL COVERAGE	1,748	1,379	1,379	437	1,412	1,412	33
017	UNEMPLOYMENT INSURANCE	178	0	0	(7)	70	71	71
019	OTHER FRINGE BENEFITS	379	615	615	91	606	408	(207)
020	OVERHEAD	4,424	4,562	4,562	0	4,562	3,185	(1,377)
021	TRAVEL	1,159	500	500	0	500	0	(500)
022	TRAINING	408	500	500	0	500	0	(500)
027	PROFESSIONAL & SPECIALIZED SERVICES	36,222	29,693	29,693	819	29,693	28,500	(1,193)
035	OTHER CURRENT EXPENSES	1,000	152	152	0	152	0	(152)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	500	500	0	500	0	(500)
Grant	: HCPM24 Subtotals	130,340	127,000	127,000	24,110	129,928	127,000	0
Grant	**: HCPM25 FACET GRANT, BAART PROGRAMS**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	8,440	8,440
013	RETIREMENT	0	0	0	0	0	422	422
014	SOCIAL SECURITY	0	0	0	0	0	645	645
015	HEALTH SERVICE	0	0	0	0	0	986	986
016	DENTAL COVERAGE	0	0	0	0	0	128	128
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	9	9
019	OTHER FRINGE BENEFITS	0	0	0	0	0	46	46

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
020	OVERHEAD	0	0	0	0	0	1,111	1,111
035	OTHER CURRENT EXPENSES	0	0	0	0	0	429	429
Grant	: HCPM25 Subtotals	0	0	0	0	0	12,216	12,216
Sub-Fund	: 2S CHS GNC Subtotals	6,815,677	7,958,537	7,884,005	1,597,227	8,208,289	7,578,184	(305,821)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH - SPEC REV FD**							
Project	**: PHCSRY MCH CHILDREN HEALTH PROGRAM**							
046	FOOD	150	0	0	0	0	0	0
Project	: PHCSRY Subtotals	150	0	0	0	0	0	0
Sub-Fund	: 2S CHS PHF Subtotals	150	0	0	0	0	0	0
Sub-Fund	**: 7E GIF GIF ETF-GIFT FUND**							
Grant	**: HCG178 JAMES MCEVOY GIFT FUND**							
022	TRAINING	0	0	0	117	0	0	0
035	OTHER CURRENT EXPENSES	49	0	0	0	0	0	0
046	FOOD	350	0	0	0	0	0	0
Grant	: HCG178 Subtotals	399	0	0	117	0	0	0
Sub-Fund	: 7E GIF GIF Subtotals	399	0	0	117	0	0	0
Program	**: DPM Subtotal**	18,318,855	23,155,826	23,056,829	4,585,603	24,079,293	23,914,365	857,536

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPO OCCUPATIONAL SAFETY & HEALTH
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	909,764	711,237	711,237	239,714	736,494	623,211	(88,026)
004	PERMANENT SALARIES - NURSES	90,915	224,864	224,864	24,972	237,953	237,953	13,089
005	TEMP SALARIES - MISC	0	5,961	5,961	0	5,961	5,961	0
006	TEMP SALARIES - NURSES	3,312	0	0	0	0	0	0
009	PREMIUM PAY	8,665	3,605	3,605	3,426	3,605	3,605	0
011	OVERTIME	0	1,090	1,090	0	1,090	1,090	0
013	RETIREMENT	87,904	70,545	70,545	19,647	64,410	58,596	(11,949)
014	SOCIAL SECURITY	71,368	63,153	63,153	19,889	65,806	57,171	(5,982)
015	HEALTH SERVICE	69,386	78,737	78,737	19,089	87,239	77,377	(1,360)
016	DENTAL COVERAGE	13,298	11,127	11,127	3,439	11,401	10,117	(1,010)
017	UNEMPLOYMENT INSURANCE	2,837	0	0	(111)	987	874	874
019	OTHER FRINGE BENEFITS	11,151	15,597	15,597	3,290	15,295	14,644	(953)
021	TRAVEL	2,892	5,000	5,000	0	5,000	4,250	(750)
022	TRAINING	7,982	9,000	9,000	(150)	9,000	9,000	0
023	EMPLOYEE FIELD EXPENSE	1,441	2,150	2,150	314	2,150	3,650	1,500
024	MEMBERSHIP FEES	1,150	2,905	2,905	865	2,905	2,905	0
027	PROFESSIONAL & SPECIALIZED SERVICES	12,625	8,892	8,892	(7,785)	8,892	8,892	0
029	MAINTENANCE SVCS - EQUIPMENT	11,513	14,645	14,645	0	14,645	14,645	0
031	RENTS & LEASES - EQUIPMENT	3,800	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	14,846	23,612	23,612	1,055	23,612	22,112	(1,500)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	39,362	39,362	0	39,362	39,362	0
042	BUILDING & CONSTRUCTION SUPPLIES	540	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	252	0	0	0	0	0	0
045	SAFETY	8,420	0	0	2,529	0	0	0
049	OTHER MATERIALS & SUPPLIES	22,654	0	0	(4,342)	0	0	0
052	TAXES, LICENSES & PERMITS	100	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,124	4,110	99	(3)	4,110	4,325	4,226
Project	: Subtotals	1,360,939	1,295,592	1,291,581	325,838	1,339,917	1,199,740	(91,841)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPO OCCUPATIONAL SAFETY & HEALTH
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 1G AGF AAA Subtotals	1,360,939	1,295,592	1,291,581	325,838	1,339,917	1,199,740	(91,841)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	265,491	319,353	319,353	53,893	331,472	331,472	12,119
005	TEMP SALARIES - MISC	(12,164)	2,000	2,000	0	2,000	2,000	0
010	ONE-TIME SALARY PAYMENTS	17,345	0	0	0	0	0	0
013	RETIREMENT	11,496	18,874	18,874	3,185	16,540	16,540	(2,334)
014	SOCIAL SECURITY	21,823	22,864	22,864	4,063	23,826	23,826	962
015	HEALTH SERVICE	21,056	25,739	25,739	3,365	28,813	28,813	3,074
016	DENTAL COVERAGE	3,520	3,759	3,759	675	3,852	3,852	93
017	UNEMPLOYMENT INSURANCE	804	0	0	(23)	334	334	334
019	OTHER FRINGE BENEFITS	1,522	965	965	330	937	937	(28)
021	TRAVEL	1,025	1,000	1,000	0	1,000	1,000	0
022	TRAINING	2,259	6,000	6,000	0	6,000	6,000	0
024	MEMBERSHIP FEES	100	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	3,200	3,200	0	3,200	3,200	0
035	OTHER CURRENT EXPENSES	0	36,450	36,450	0	36,450	54,094	17,644
040	MATERIALS & SUPPLIES BUDGET ONLY	0	17,464	17,464	0	17,464	15,164	(2,300)
049	OTHER MATERIALS & SUPPLIES	12,718	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(346,995)	(447,668)	(447,668)	0	(447,668)	(473,129)	(25,461)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(10,000)	(10,000)	0	(10,000)	(14,103)	(4,103)
Project	: Subtotals	0	0	0	65,488	14,220	0	0
Sub-Fund	: 1G AGF WOF Subtotals	0	0	0	65,488	14,220	0	0
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH - SPEC REV FD**							
Project	**: PHCSRK OSH PROJECT**							
001	PERMANENT SALARIES - MISC	12,164	0	0	0	0	0	0
013	RETIREMENT	5,213	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPO OCCUPATIONAL SAFETY & HEALTH
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project	: PHCSRK Subtotals	17,377	0	0	0	0	0	0
Sub-Fund	: 2S CHS PHF Subtotals	17,377	0	0	0	0	0	0
Program	**: DPO Subtotal**	1,378,316	1,295,592	1,291,581	391,326	1,354,137	1,199,740	(91,841)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DQM MENTAL HEALTH - ACUTE CARE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	3,137,551	4,394,297	4,394,297	(90,477)	4,394,297	4,394,297	0
Project	: Subtotals	3,137,551	4,394,297	4,394,297	(90,477)	4,394,297	4,394,297	0
Sub-Fund	: 1G AGF AAA Subtotals	3,137,551	4,394,297	4,394,297	(90,477)	4,394,297	4,394,297	0
Program	**: DQM Subtotal**	3,137,551	4,394,297	4,394,297	(90,477)	4,394,297	4,394,297	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

		2006-2007	2007-2008			2008-2009		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	717,698	943,673	943,673	218,219	975,321	968,821	25,148
004	PERMANENT SALARIES - NURSES	21,038	0	0	0	0	0	0
005	TEMP SALARIES - MISC	27,143	0	0	37,587	0	0	0
006	TEMP SALARIES - NURSES	1,798	0	0	0	0	0	0
009	PREMIUM PAY	84	0	0	0	0	0	0
013	RETIREMENT	60,623	75,011	75,011	27,266	69,367	68,903	(6,108)
014	SOCIAL SECURITY	46,713	69,387	69,387	15,688	71,927	71,446	2,059
015	HEALTH SERVICE	60,534	108,271	108,271	20,941	119,835	119,835	11,564
016	DENTAL COVERAGE	11,082	15,337	15,337	3,535	15,715	15,715	378
017	UNEMPLOYMENT INSURANCE	1,865	0	0	(73)	975	969	969
019	OTHER FRINGE BENEFITS	2,719	10,657	10,657	1,255	10,133	10,105	(552)
021	TRAVEL	6,467	4,000	4,000	0	4,000	3,400	(600)
022	TRAINING	125	1,500	1,500	0	1,500	1,500	0
027	PROFESSIONAL & SPECIALIZED SERVICES	12,076,782	12,776,395	16,673,819	1,375,442	12,877,279	13,525,725	(3,148,094)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	0	0	1,000	1,000
029	MAINTENANCE SVCS - EQUIPMENT	185	2,000	2,000	0	2,000	0	(2,000)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	2,077,560	2,192,182	2,192,182	842,709	2,192,182	2,286,070	93,888
031	RENTS & LEASES - EQUIPMENT	4,807	5,000	5,000	0	5,000	12,000	7,000
032	UTILITIES	0	0	0	0	0	3,000	3,000
035	OTHER CURRENT EXPENSES	1,652	2,500	2,500	933	2,500	3,500	1,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	21,135	21,135	0	21,135	21,135	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	283	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	14,149	0	0	1,030	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,370	32,235	30,865	0	32,235	227,802	196,937
Project	: Subtotals	15,134,677	16,259,283	20,155,337	2,544,532	16,401,104	17,340,926	(2,814,411)
Sub-Fund	: 1G AGF AAA Subtotals	15,134,677	16,259,283	20,155,337	2,544,532	16,401,104	17,340,926	(2,814,411)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Project	**: PHCAID AIDS ANNUAL GENERAL FUND PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	325,111	0	0	55,528	0	0	0
Project	: PHCAID Subtotals	325,111	0	0	55,528	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	325,111	0	0	55,528	0	0	0
Sub-Fund	**: 1G AGF ACP GF - CONTINUING PROJECTS**							
Project	**: PHCCBH COMMUNITY BASED HOUSING**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	122,030	122,030
013	RETIREMENT	0	0	0	0	0	15,242	15,242
014	SOCIAL SECURITY	0	0	0	0	0	9,336	9,336
015	HEALTH SERVICE	0	0	0	0	0	17,088	17,088
016	DENTAL COVERAGE	0	0	0	0	0	2,247	2,247
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	122	122
019	OTHER FRINGE BENEFITS	0	0	0	0	0	(7,512)	(7,512)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	2,869,225	2,869,225
035	OTHER CURRENT EXPENSES	0	0	0	0	0	100,000	100,000
Project	: PHCCBH Subtotals	0	0	0	0	0	3,127,778	3,127,778
Project	**: PHCMDR MEDICAL RESPITE PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	460,000	0	0	0	0	0	0
Project	: PHCMDR Subtotals	460,000	0	0	0	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	460,000	0	0	0	0	3,127,778	3,127,778
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	(8,635)	0	0	0	0	0	0
004	PERMANENT SALARIES - NURSES	3,817	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : DSP **HOUSING & URBAN HEALTH**
Sub-Fund : 1G AGF WOF **GENERAL FUND WORK ORDER FUND**

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
006	TEMP SALARIES - NURSES	4,466	0	0	0	0	0	0
009	PREMIUM PAY	352	0	0	0	0	0	0
013	RETIREMENT	(2,701)	0	0	0	0	0	0
014	SOCIAL SECURITY	1,295	0	0	0	0	0	0
015	HEALTH SERVICE	1,098	0	0	0	0	0	0
016	DENTAL COVERAGE	176	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	59	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	74	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	436,634	477,785	477,785	16,081	477,785	0	(477,785)
086	INTERDEPARTMENTAL RECOVERY	(436,634)	0	0	0	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(477,785)	(477,785)	0	(477,785)	0	477,785
Project	: Subtotals	1	0	0	16,081	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	1	0	0	16,081	0	0	0
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCH001 INTEGRATE BEHAV HLTH TREATMENT-HOUSING**							
001	PERMANENT SALARIES - MISC	(11,854)	0	0	0	0	0	0
005	TEMP SALARIES - MISC	33,870	0	0	0	0	0	0
013	RETIREMENT	(1,140)	0	0	0	0	0	0
014	SOCIAL SECURITY	2,463	0	0	0	0	0	0
015	HEALTH SERVICE	3,970	0	0	0	0	0	0
016	DENTAL COVERAGE	503	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	98	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	171	0	0	0	0	0	0
Grant	: HCH001 Subtotals	28,081	0	0	0	0	0	0
Grant	**: HCH003 SUPPORTIVE HOUSING FOR CHRONICALLY HOMEL**							
001	PERMANENT SALARIES - MISC	(3,099)	0	0	(7,290)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
005	TEMP SALARIES - MISC	104,466	0	0	7,290	0	0	0
009	PREMIUM PAY	320	0	0	0	0	0	0
013	RETIREMENT	5,281	0	0	(3,186)	0	0	0
014	SOCIAL SECURITY	10,357	0	0	1,198	0	0	0
015	HEALTH SERVICE	15,936	0	0	1,633	0	0	0
016	DENTAL COVERAGE	2,665	0	0	265	0	0	0
017	UNEMPLOYMENT INSURANCE	444	0	0	(12)	0	0	0
019	OTHER FRINGE BENEFITS	922	0	0	103	0	0	0
021	TRAVEL	558	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	214,189	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	3,812	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	4,919	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	(2,500)	0	0	0	0	0	0
Grant	: HCH003 Subtotals	358,270	0	0	1	0	0	0
Grant	**: HCH004 CHRONIC HOMELESSNESS**							
001	PERMANENT SALARIES - MISC	(20,986)	0	0	0	0	0	0
004	PERMANENT SALARIES - NURSES	27,370	0	0	0	0	0	0
005	TEMP SALARIES - MISC	30,192	0	0	0	0	0	0
013	RETIREMENT	228	0	0	0	0	0	0
014	SOCIAL SECURITY	4,452	0	0	0	0	0	0
015	HEALTH SERVICE	6,985	0	0	0	0	0	0
016	DENTAL COVERAGE	710	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	172	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	389	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	24,128	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	17,274	0	0	0	0	0	0
Grant	: HCH004 Subtotals	90,914	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Grant : HCH005	**COLLAB INIT TO HELP END CHRONIC HOMELESS**							
020	OVERHEAD	29,853	31,495	31,495	0	31,495	31,495	0
027	PROFESSIONAL & SPECIALIZED SERVICES	284,007	201,465	201,465	54,435	201,465	201,464	(1)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	310,502	433,707	433,707	0	433,707	433,707	0
Grant : HCH005	Subtotals	624,362	666,667	666,667	54,435	666,667	666,666	(1)
Grant : HCH006	**SUPPORTIVE HOUSING-CHRONICALLY HOMELESS**							
001	PERMANENT SALARIES - MISC	(3,166)	0	0	(20,300)	3	0	0
005	TEMP SALARIES - MISC	145,398	0	0	20,301	0	0	0
009	PREMIUM PAY	151	0	0	0	0	0	0
013	RETIREMENT	12,750	0	0	(3,309)	0	0	0
014	SOCIAL SECURITY	11,020	0	0	1,537	0	0	0
015	HEALTH SERVICE	9,215	0	0	1,329	0	0	0
016	DENTAL COVERAGE	2,663	0	0	337	0	0	0
017	UNEMPLOYMENT INSURANCE	435	0	0	(17)	0	0	0
019	OTHER FRINGE BENEFITS	883	0	0	123	0	0	0
020	OVERHEAD	33,032	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	434,380	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,473	0	0	304	0	0	0
032	UTILITIES	2,601	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	55	0	0	0	0	0	0
Grant : HCH006	Subtotals	651,890	0	0	305	3	0	0
Grant : HCH007	**DIR ACCESS TO HOUSING-CHRONICALLY ALCOHO**							
001	PERMANENT SALARIES - MISC	(37,237)	0	0	(5,925)	0	0	0
005	TEMP SALARIES - MISC	37,237	0	0	5,926	0	0	0
013	RETIREMENT	(7,382)	0	0	(1,203)	0	0	0
014	SOCIAL SECURITY	2,849	0	0	453	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
015	HEALTH SERVICE	3,229	0	0	572	0	0	0
016	DENTAL COVERAGE	954	0	0	145	0	0	0
017	UNEMPLOYMENT INSURANCE	112	0	0	(6)	0	0	0
019	OTHER FRINGE BENEFITS	238	0	0	38	0	0	0
020	OVERHEAD	12,828	19,310	19,310	2,471	19,310	19,310	0
027	PROFESSIONAL & SPECIALIZED SERVICES	311,798	0	0	58,704	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	446,400	0	0	446,400	446,400	446,400
Grant	: HCH007 Subtotals	324,626	465,710	19,310	61,175	465,710	465,710	446,400
Grant	**: HCH008 SUPPORT HOUSING-CHRONICAL HOMELESS OFFEN**							
001	PERMANENT SALARIES - MISC	68,934	89,462	89,462	19,642	96,002	96,002	6,540
004	PERMANENT SALARIES - NURSES	0	126,470	126,470	0	133,117	133,117	6,647
006	TEMP SALARIES - NURSES	89,311	0	0	25,626	0	0	0
013	RETIREMENT	16,916	22,243	22,243	4,597	21,418	21,418	(825)
014	SOCIAL SECURITY	11,199	12,817	12,817	3,028	12,262	12,262	(555)
015	HEALTH SERVICE	14,591	15,004	15,004	4,544	15,962	15,962	958
016	DENTAL COVERAGE	1,935	2,030	2,030	506	2,054	2,054	24
017	UNEMPLOYMENT INSURANCE	428	0	0	(19)	229	229	229
019	OTHER FRINGE BENEFITS	1,016	1,267	1,267	294	1,270	825	(442)
020	OVERHEAD	38,396	52,130	52,130	9,002	52,130	50,012	(2,118)
027	PROFESSIONAL & SPECIALIZED SERVICES	496,895	448,753	448,753	49,999	448,753	448,753	0
035	OTHER CURRENT EXPENSES	0	19,607	19,607	0	19,607	9,149	(10,458)
Grant	: HCH008 Subtotals	739,621	789,783	789,783	117,219	802,804	789,783	0
Sub-Fund	: 2S CHS GNC Subtotals	2,817,764	1,922,160	1,475,760	233,135	1,935,184	1,922,159	446,399
Program	**: DSP Subtotal**	18,737,553	18,181,443	21,631,097	2,849,276	18,336,288	22,390,863	759,766

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	8,412,969	9,307,696	9,307,696	2,410,766	9,615,413	9,455,709	148,013
004	PERMANENT SALARIES - NURSES	1,631,428	2,566,517	2,566,517	487,763	2,704,474	2,704,474	137,957
005	TEMP SALARIES - MISC	658,118	29,621	29,621	149,136	29,621	29,621	0
006	TEMP SALARIES - NURSES	301,211	68,003	68,003	118,230	68,003	68,003	0
009	PREMIUM PAY	664,486	203,546	203,546	194,982	203,546	203,546	0
010	ONE-TIME SALARY PAYMENTS	35,620	0	0	9,684	0	0	0
011	OVERTIME	88,185	84,853	84,853	18,372	84,853	84,853	0
012	HOLIDAY PAY	54,904	20,828	20,828	10,000	20,828	20,828	0
013	RETIREMENT	1,252,511	1,349,352	1,349,352	353,004	1,281,596	1,273,653	(75,699)
014	SOCIAL SECURITY	801,430	854,072	854,072	219,732	882,117	869,891	15,819
015	HEALTH SERVICE	1,079,709	1,224,408	1,224,408	332,198	1,350,017	1,330,293	105,885
016	DENTAL COVERAGE	175,284	170,205	170,205	48,155	174,991	172,423	2,218
017	UNEMPLOYMENT INSURANCE	32,479	0	0	(1,364)	12,727	12,569	12,569
019	OTHER FRINGE BENEFITS	69,721	64,650	64,650	20,431	62,690	61,824	(2,826)
022	TRAINING	0	2,085	2,085	0	2,085	2,085	0
023	EMPLOYEE FIELD EXPENSE	38,180	13,043	13,043	5,566	13,043	13,043	0
027	PROFESSIONAL & SPECIALIZED SERVICES	6,997,158	1,897,327	1,897,327	355,460	1,897,327	1,641,288	(256,039)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,196	4,519	4,519	400	4,519	4,519	0
029	MAINTENANCE SVCS - EQUIPMENT	0	7,816	7,816	0	7,816	7,816	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	670,966	689,061	689,061	194,581	689,061	689,061	0
031	RENTS & LEASES - EQUIPMENT	24,296	14,777	14,777	4,006	14,777	14,777	0
032	UTILITIES	2,973	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	36,801	46,806	46,806	(9,050)	46,806	46,806	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	195,382	195,382	0	195,382	195,382	0
041	INVENTORIES	0	0	0	12,184	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	121,202	0	0	23,937	0	0	0
046	FOOD	10,456	0	0	(176)	0	0	0
049	OTHER MATERIALS & SUPPLIES	23,999	0	0	(10,882)	0	0	0
052	TAXES, LICENSES & PERMITS	660	0	0	395	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
054	OTHER FIXED CHARGES	420	0	0	0	0	0	0
079	ALLOCATED CHARGES	(109,463)	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	14,576	15,523	11,502	0	15,523	15,883	4,381
Project	: Subtotals	23,091,475	18,830,090	18,826,069	4,947,510	19,377,215	18,918,347	92,278
Sub-Fund	: 1G AGF AAA Subtotals	23,091,475	18,830,090	18,826,069	4,947,510	19,377,215	18,918,347	92,278
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	216,325	460,228	460,228	54,529	498,445	380,863	(79,365)
005	TEMP SALARIES - MISC	71,375	0	0	14,491	0	0	0
009	PREMIUM PAY	47,308	0	0	11,381	0	0	0
011	OVERTIME	267	0	0	0	0	0	0
013	RETIREMENT	3,693	39,813	17,529	4,636	39,695	25,005	7,476
014	SOCIAL SECURITY	23,442	29,730	29,730	2,152	32,487	23,494	(6,236)
015	HEALTH SERVICE	24,559	41,361	41,361	3,101	47,924	31,128	(10,233)
016	DENTAL COVERAGE	4,623	5,799	5,799	699	6,278	4,070	(1,729)
017	UNEMPLOYMENT INSURANCE	873	0	0	(2)	498	380	380
019	OTHER FRINGE BENEFITS	2,275	(892)	(892)	451	(770)	(1,397)	(505)
021	TRAVEL	0	5,000	5,000	0	5,000	3,000	(2,000)
027	PROFESSIONAL & SPECIALIZED SERVICES	4,541,368	7,453,483	7,809,860	1,451,400	7,453,483	7,994,142	184,282
035	OTHER CURRENT EXPENSES	0	31,038	31,038	0	31,038	28,885	(2,153)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	4,700	4,700	0	4,700	4,012	(688)
052	TAXES, LICENSES & PERMITS	395	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,925,768)	(7,828,760)	(8,185,137)	(1,312,012)	(7,828,760)	(8,493,582)	(308,445)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(241,500)	(241,500)	0	(241,500)	0	241,500
Project	: Subtotals	10,735	0	(22,284)	230,826	48,518	0	22,284
Sub-Fund	: 1G AGF WOF Subtotals	10,735	0	(22,284)	230,826	48,518	0	22,284

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area	: D	COMMUNITY HEALTH
Department	: DPH	PUBLIC HEALTH
Program	: FAL	CHILDREN'S BASELINE
Sub-Fund	: 5H AAA AAA	SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	581,604	1,445,402	1,445,402	154,961	1,499,431	1,499,431	54,029
004	PERMANENT SALARIES - NURSES	4,814,601	5,632,342	5,632,342	1,401,924	5,949,646	5,949,646	317,304
005	TEMP SALARIES - MISC	0	25,166	25,166	0	25,166	25,166	0
006	TEMP SALARIES - NURSES	7,208	115,950	115,950	5,290	115,950	115,950	0
009	PREMIUM PAY	552,689	193,307	193,307	140,694	193,307	193,307	0
011	OVERTIME	20,311	6,799	6,799	1,243	6,799	6,799	0
012	HOLIDAY PAY	139,864	99,179	99,179	26,717	99,179	99,179	0
013	RETIREMENT	717,721	901,785	901,785	192,916	881,474	881,474	(20,311)
014	SOCIAL SECURITY	409,528	503,085	503,085	113,918	525,163	525,163	22,078
015	HEALTH SERVICE	545,096	712,763	712,763	150,194	778,524	778,524	65,761
016	DENTAL COVERAGE	72,762	95,708	95,708	18,986	98,690	98,690	2,982
017	UNEMPLOYMENT INSURANCE	17,619	0	0	(839)	7,891	7,891	7,891
019	OTHER FRINGE BENEFITS	33,075	45,810	45,810	9,535	45,948	45,948	138
027	PROFESSIONAL & SPECIALIZED SERVICES	1,550,645	1,539,867	1,539,867	0	1,539,867	1,570,367	30,500
029	MAINTENANCE SVCS - EQUIPMENT	11,808	0	0	2,723	0	0	0
035	OTHER CURRENT EXPENSES	18,364	27,153	27,153	1,999	27,153	27,153	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	19,275	19,275	0	19,275	19,667	392
041	INVENTORIES	0	0	0	31,629	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	57	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	20,109	0	0	169	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	418,546	0	0	33,522	0	0	0
046	FOOD	1,143	0	0	264	0	0	0
049	OTHER MATERIALS & SUPPLIES	15,572	0	0	3,699	0	0	0
054	OTHER FIXED CHARGES	12	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	16,136	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,100	0	0	1,140	0	0	0
Project	: Subtotals	9,965,570	11,363,591	11,363,591	2,290,684	11,813,463	11,844,355	480,764

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Sub-Fund	: 5H AAA AAA Subtotals	9,965,570	11,363,591	11,363,591	2,290,684	11,813,463	11,844,355	480,764
Sub-Fund	**: 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD**							
Project	**: CHGCHI CHILD HEALTH INITIATIVE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	3,848,999	5,423,527	5,423,527	381,072	5,423,527	5,423,527	0
086	INTERDEPARTMENTAL RECOVERY	(4,198,479)	(4,198,479)	(4,198,479)	0	(4,198,479)	(4,065,479)	133,000
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	0	0	(205,000)	(205,000)
Project	: CHGCHI Subtotals	(349,480)	1,225,048	1,225,048	381,072	1,225,048	1,153,048	(72,000)
Sub-Fund	: 5H AAA ACP Subtotals	(349,480)	1,225,048	1,225,048	381,072	1,225,048	1,153,048	(72,000)
Program	**: FAL Subtotal**	32,718,300	31,418,729	31,392,424	7,850,092	32,464,244	31,915,750	523,326

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	1,092,056	1,792,490	1,792,490	321,637	1,951,634	2,141,105	348,615
004	PERMANENT SALARIES - NURSES	0	411,271	411,271	41,152	434,259	434,259	22,988
005	TEMP SALARIES - MISC	36,879	355,175	355,175	2,901	355,175	355,175	0
006	TEMP SALARIES - NURSES	24,314	38,079	38,079	8,625	38,079	38,079	0
009	PREMIUM PAY	42,892	47,055	47,055	35,526	47,055	47,055	0
011	OVERTIME	0	0	0	3,536	0	0	0
013	RETIREMENT	154,961	272,902	272,902	47,265	273,947	297,612	24,710
014	SOCIAL SECURITY	92,386	191,121	191,121	24,742	204,024	218,519	27,398
015	HEALTH SERVICE	129,924	235,646	235,646	44,861	275,097	300,191	64,545
016	DENTAL COVERAGE	22,814	33,069	33,069	6,450	35,893	39,191	6,122
017	UNEMPLOYMENT INSURANCE	3,579	0	0	(113)	2,826	3,015	3,015
019	OTHER FRINGE BENEFITS	7,758	18,214	18,214	2,303	18,664	19,839	1,625
023	EMPLOYEE FIELD EXPENSE	65	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	13,144,052	25,491,257	24,758,941	1,223,171	25,695,646	30,953,502	6,194,561
030	RENTS & LEASES-BUILDINGS & STRUCTURES	7,314	56,380	56,380	0	56,380	56,380	0
035	OTHER CURRENT EXPENSES	0	5,400	5,400	0	5,400	5,400	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	(4,200)	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	395	0	0	0	0	0	0
053	JUDGEMENTS & CLAIMS	6,000	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	117,287	114,974	74,792	0	114,974	87,292	12,500
Project	: Subtotals	14,878,476	29,063,033	28,290,535	1,762,056	29,509,053	34,996,614	6,706,079
Sub-Fund	: 1G AGF AAA Subtotals	14,878,476	29,063,033	28,290,535	1,762,056	29,509,053	34,996,614	6,706,079
Sub-Fund	**: 1G AGF ACP GF - CONTINUING PROJECTS**							
Project	**: PHMGDC MANAGED CARE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	433,295	476,593	476,593	123,563	476,593	476,593	0
Project	: PHMGDC Subtotals	433,295	476,593	476,593	123,563	476,593	476,593	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
Sub-Fund : 1G AGF ACP	Subtotals	433,295	476,593	476,593	123,563	476,593	476,593	0
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	240,487	0	0	(522)	0	0	0
005	TEMP SALARIES - MISC	19,511	0	0	0	0	0	0
006	TEMP SALARIES - NURSES	5,737	0	0	0	0	0	0
009	PREMIUM PAY	4,425	0	0	522	0	0	0
013	RETIREMENT	31,700	0	0	(7,516)	0	0	0
014	SOCIAL SECURITY	21,280	0	0	2,274	0	0	0
015	HEALTH SERVICE	39,020	0	0	4,569	0	0	0
016	DENTAL COVERAGE	5,027	0	0	506	0	0	0
017	UNEMPLOYMENT INSURANCE	845	0	0	(30)	0	0	0
019	OTHER FRINGE BENEFITS	1,875	0	0	197	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	118,823	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(488,731)	0	0	0	0	0	0
Project :	Subtotals	(1)	0	0	0	0	0	0
Sub-Fund : 1G AGF WOF	Subtotals	(1)	0	0	0	0	0	0
Sub-Fund : 2S CHS GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : HMM007	**SAMHSA GRANT ALLOCATION FY**							
001	PERMANENT SALARIES - MISC	0	86,732	86,732	0	88,842	88,842	2,110
005	TEMP SALARIES - MISC	46,463	0	0	12,664	0	0	0
013	RETIREMENT	6,384	11,630	11,630	1,698	11,098	11,098	(532)
014	SOCIAL SECURITY	3,513	6,635	6,635	959	6,797	6,797	162
015	HEALTH SERVICE	4,441	13,257	13,257	1,324	14,647	14,647	1,390
016	DENTAL COVERAGE	1,307	1,880	1,880	337	1,926	1,926	46
017	UNEMPLOYMENT INSURANCE	139	0	0	(5)	88	88	88
019	OTHER FRINGE BENEFITS	301	824	824	82	811	550	(274)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2006-2007 Actuals	2007-2008 Original Budget	2007-2008 Revised Budget	2007-2008 Actuals	2008-2009 Base Budget	2008-2009 Mayor's Proposed	2008-2009 Mayor's vs. Revised
021	TRAVEL	0	37,024	37,024	0	37,024	34,554	(2,470)
023	EMPLOYEE FIELD EXPENSE	61,785	0	0	14,330	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	320,532	323,699	323,699	672	323,699	322,910	(789)
035	OTHER CURRENT EXPENSES	250	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	39,844	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,778	0	0	0	0	0	0
Grant	: HMM007 Subtotals	486,737	481,681	481,681	32,061	484,932	481,412	(269)
Grant	**: HMM008 SAN FRANCISCO CHILDREN'S SYSTEM OF CARE**							
001	PERMANENT SALARIES - MISC	192,920	751,802	751,802	22,167	772,414	0	(751,802)
004	PERMANENT SALARIES - NURSES	0	12,807	12,807	0	13,480	0	(12,807)
005	TEMP SALARIES - MISC	462,759	0	0	123,605	0	0	0
009	PREMIUM PAY	21,925	0	0	5,450	0	0	0
010	ONE-TIME SALARY PAYMENTS	3,216	0	0	0	0	0	0
011	OVERTIME	12,384	0	0	571	0	0	0
013	RETIREMENT	105,267	89,805	89,805	19,648	84,921	2	(89,803)
014	SOCIAL SECURITY	45,895	58,127	58,127	11,265	59,555	1	(58,126)
015	HEALTH SERVICE	83,309	99,084	99,084	21,997	109,008	0	(99,084)
016	DENTAL COVERAGE	13,557	13,997	13,997	3,070	14,302	(1)	(13,998)
017	UNEMPLOYMENT INSURANCE	1,803	0	0	(67)	785	(1)	(1)
019	OTHER FRINGE BENEFITS	3,748	7,129	7,129	936	7,027	(1)	(7,130)
021	TRAVEL	20,074	0	0	4,920	0	0	0
022	TRAINING	250	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	3,170	0	0	1,740	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	859,170	102,709	113,616	(69,493)	102,709	0	(113,616)
035	OTHER CURRENT EXPENSES	0	4,814	29,787	0	4,814	0	(29,787)
046	FOOD	882	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	546	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

			2006-2007	2007-2008			2008-2009		
Object		**Object Title**	**Actuals**	**Original Budget**	**Revised Budget**	**Actuals**	**Base Budget**	**Mayor's Proposed**	**Mayor's vs. Revised**
Grant	: HMM008	Subtotals	1,830,875	1,140,274	1,176,154	145,809	1,169,015	0	(1,176,154)
Sub-Fund	: 2S CHS GNC	Subtotals	2,317,612	1,621,955	1,657,835	177,870	1,653,947	481,412	(1,176,423)
Program	**: FAM**	**Subtotal**	17,629,382	31,161,581	30,424,963	2,063,489	31,639,593	35,954,619	5,529,656
Department	**: DPH**	**Subtotals**	1,277,657,989	1,359,762,278	1,327,992,702	265,869,854	1,378,125,773	1,845,354,423	517,361,721

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1F S F G H - ACUTE CARE - JAILS
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	Base Budget Count	Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(12,447)	0.00	(12,500)	0.00	(12,500)	0.00	(53)
1428	UNIT CLERK.....	A	1769B2151	2.00	2.00	110,660	2.00	113,281	2.00	113,281	0.00	2,621
1444	SECRETARY I.....	A	1588B1927	1.00	1.00	49,561	1.00	50,743	1.00	50,743	0.00	1,182
2302	NURSING ASSISTANT.....	A	1895B2303	1.00	1.00	59,211	1.00	60,643	1.00	60,643	0.00	1,432
2305	PSYCHIATRIC TECHNICIAN.....	A	2048B2490	2.00	2.00	128,071	2.00	131,135	2.00	131,135	0.00	3,064
2312	LICENSED VOCATIONAL NURSE.....	A	2038B2478	3.00	3.00	191,163	3.00	195,754	3.00	195,754	0.00	4,591
2930	MENTAL HEALTH CLINICIAN.....	A	2514B3056	0.00	1.00	78,590	1.00	80,472	1.00	80,472	0.00	1,882
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.34)	(1.34)	(78,340)	(1.30)	(80,247)	(1.30)	(80,247)	0.04	(1,907)
P103	SPECIAL NURSE.....	A	4295B5643	7.94	7.94	1,135,801	7.94	1,197,955	7.94	1,197,955	0.00	62,154
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(329,166)	0.00	(345,189)	0.00	(345,189)	0.00	(16,023)
2320	REGISTERED NURSE.....	A	3436B4514	13.00	12.00	1,373,260	12.00	1,448,281	12.00	1,448,281	0.00	75,021
2324	NURSING SUPERVISOR.....	A	4698B6840	1.00	1.00	173,397	1.00	184,201	1.00	184,201	0.00	10,804
9991N	SPECIAL SALARY SAVINGS - NURSES..	A	0T0	0.00	0.00	6,204	0.00	0	0.00	0	0.00	(6,204)
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(0.79)	(0.93)	(88,431)	(0.79)	(93,388)	(0.79)	(93,388)	0.14	(4,957)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	2.79	2.55	190,000	2.47	190,000	2.47	190,000	(0.08)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	349,222	0.00	349,222	0.00	349,222	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	40,000	0.00	40,000	0.00	40,000	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	37,488	0.00	37,488	0.00	37,488	0.00	0
Project	: Subtotals			31.60	31.22	3,414,244	31.32	3,547,851	31.32	3,547,851	0.10	133,607
Sub-Fund	: 5H AAA AAA Subtotals			31.60	31.22	3,414,244	31.32	3,547,851	31.32	3,547,851	0.10	133,607
Program	**: D1F Subtotal**			**31.60**	**31.22**	**3,414,244**	**31.32**	**3,547,851**	**31.32**	**3,547,851**	**0.10**	**133,607**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H S F G H - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1,168,942)	0.00	(1,131,465)	0.00	(1,131,465)	0.00	37,477
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(255,037)	0.00	(255,037)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(46,786)	0.00	(46,786)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(8,171)	0.00	(8,171)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(8,126)	0.00	(8,126)
0922	MANAGER I	A	3187B4067	3.00	4.00	416,493	4.00	431,049	4.00	431,049	0.00	14,556
0922	MANAGER I	AN	3187B4067	0.00	0.00	0	0.00	0	1.00	107,762	1.00	107,762
0923	MANAGER II	A	3418B4362	4.00	5.00	558,335	5.00	577,893	5.00	577,893	0.00	19,558
0931	MANAGER III	A	3689B4708	4.00	7.75	933,998	7.75	966,786	7.75	966,786	0.00	32,788
0931	MANAGER III	A1	3689B4708	0.00	0.00	0	0.25	31,187	0.25	31,187	0.25	31,187
0932	MANAGER IV	A	3957B5051	3.00	3.00	387,781	3.00	401,504	3.00	401,504	0.00	13,723
0932	MANAGER IV	AD	3957B5051	0.00	0.00	0	0.00	0	(0.85)	(113,759)	(0.85)	(113,759)
0933	MANAGER V	A	4270B5450	4.93	4.93	687,826	4.93	711,927	4.93	711,927	0.00	24,101
0941	MANAGER VI	A	4581B5847	5.80	5.80	867,949	5.80	898,573	5.80	898,573	0.00	30,624
0942	MANAGER VII	A	4905B6260	1.00	1.00	160,244	1.00	165,869	1.00	165,869	0.00	5,625
0943	MANAGER VIII	A	5556B7090	1.00	2.00	363,088	2.00	375,723	2.00	375,723	0.00	12,635
1021	ADMINISTRATOR I.....	A	2069B2514	9.00	9.00	579,321	9.00	600,992	9.00	600,992	0.00	21,671
1022	ADMINISTRATOR II.....	A	2514B3056	9.00	8.00	625,835	8.00	649,387	8.00	649,387	0.00	23,552
1022	ADMINISTRATOR II.....	AT	2514B3056	0.00	0.00	0	0.00	0	1.00	81,174	1.00	81,174
1024	ADMINISTRATOR-SUPERVISOR.....	A	3289B3998	1.00	1.00	102,348	1.00	106,195	1.00	106,195	0.00	3,847
1041	ENGINEER-ASSISTANT.....	A	2998B3769	1.00	1.00	96,450	1.00	100,112	1.00	100,112	0.00	3,662
1042	ENGINEER-JOURNEY.....	A	3319B4175	1.00	1.00	106,838	1.00	110,897	1.00	110,897	0.00	4,059
1043	ENGINEER-SENIOR.....	A	3679B4626	2.00	2.00	236,751	2.00	245,751	2.00	245,751	0.00	9,000
1044	ENGINEER-PRINCIPAL.....	A	3957B4977	3.00	3.00	382,064	3.00	396,597	3.00	396,597	0.00	14,533
1052	BUSINESS ANALYST.....	A	2676B3369	3.00	3.00	258,651	3.00	268,462	3.00	268,462	0.00	9,811
1053	BUSINESS ANALYST-SENIOR.....	A	3100B3899	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1054	BUS ANALYST-PRINCIPAL.....	A	3590B4514	6.00	7.75	895,157	7.75	929,230	7.75	929,230	0.00	34,073
1054	BUS ANALYST-PRINCIPAL.....	A1	3590B4514	0.00	0.00	0	0.25	29,975	0.25	29,975	0.25	29,975
1054	BUS ANALYST-PRINCIPAL.....	AR	3590B4514	0.00	0.00	0	0.00	0	2.00	239,802	2.00	239,802

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H S F G H - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1062	PROGRAMMER ANALYST	A	2313B2910	2.00	2.00	148,942	2.00	154,591	2.00	154,591	0.00	5,649
1063	PROGRAMMER ANALYST-SENIOR	A	2810B3537	4.00	3.00	271,571	3.00	281,849	3.00	281,849	0.00	10,278
1064	PROG ANALYST-PRINCIPAL	A	3270B4114	1.00	1.00	105,272	1.00	109,276	1.00	109,276	0.00	4,004
1070	PROJECT DIRECTOR	A	3957B4977	3.00	3.00	382,064	3.00	396,597	3.00	396,597	0.00	14,533
1071	INFORMATION SERVICES MANAGER	A	4098B5836	0.07	0.07	10,455	0.07	10,824	0.07	10,824	0.00	369
1161	EXEC ASST TO THE ADMINISTRATOR,	A	3479B4229	1.00	1.00	108,196	1.00	112,055	1.00	112,055	0.00	3,859
1164	ADMINISTRATOR, SFGH MEDICAL CEN	A	7853B9545	1.00	1.00	244,190	1.00	252,912	1.00	252,912	0.00	8,722
1202	PERSONNEL CLERK	A	1626B1975	0.00	1.60	81,227	1.60	83,210	1.60	83,210	0.00	1,983
1202	PERSONNEL CLERK	AT	1626B1975	0.00	0.00	0	0.00	0	(1.60)	(83,210)	(1.60)	(83,210)
1203	PERSONNEL TECHNICIAN	A	2094B2545	1.00	1.00	65,153	1.00	67,601	1.00	67,601	0.00	2,448
1204	SENIOR PERSONNEL CLERK	A	1881B2287	3.95	3.95	232,225	3.95	237,876	3.95	237,876	0.00	5,651
1220	PAYROLL CLERK	A	1867B2269	7.20	7.20	420,276	7.20	430,185	7.20	430,185	0.00	9,909
1222	SENIOR PAYROLL AND PERSONNEL C	A	2048B2490	4.00	4.00	256,143	4.00	262,270	4.00	262,270	0.00	6,127
1224	PRINCIPAL PAYROLL AND PERSONNEL	A	2258B2745	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	2383B2896	1.00	2.00	148,998	2.00	152,516	2.00	152,516	0.00	3,518
1226	CHIEF PAYROLL AND PERSONNEL CLE	AT	2383B2896	0.00	0.00	0	0.00	0	(1.00)	(76,259)	(1.00)	(76,259)
1241	PERSONNEL ANALYST	A	2156B3174	2.00	2.00	162,462	2.00	168,616	2.00	168,616	0.00	6,154
1241	PERSONNEL ANALYST	AT	2156B3174	0.00	0.00	0	0.00	0	1.00	84,307	1.00	84,307
1244	SENIOR PERSONNEL ANALYST	A	3056B3714	2.50	3.50	332,822	3.50	345,279	3.50	345,279	0.00	12,457
1314	PUBLIC RELATIONS OFFICER	O	2758B3353	0.00	1.00	85,843	1.00	87,513	1.00	87,513	0.00	1,670
1404	CLERK	A	1463B1773	46.72	46.72	2,131,714	46.72	2,181,224	46.72	2,181,224	0.00	49,510
1404	CLERK	AD	1463B1773	0.00	0.00	0	0.00	0	(1.00)	(38,524)	(1.00)	(38,524)
1404	CLERK	AD	1463B1773	0.00	0.00	0	0.00	0	(1.00)	(46,687)	(1.00)	(46,687)
1404	CLERK	AD	1463B1773	0.00	0.00	0	0.00	0	(0.85)	(39,684)	(0.85)	(39,684)
1404	CLERK	AS	1463B1773	0.00	0.00	0	0.00	0	(1.00)	(46,687)	(1.00)	(46,687)
1406	SENIOR CLERK	A	1517B1840	4.00	3.00	141,996	3.00	145,354	3.00	145,354	0.00	3,358
1408	PRINCIPAL CLERK	A	1999B2430	0.00	1.00	62,488	1.00	63,987	1.00	63,987	0.00	1,499
1422	JUNIOR CLERK TYPIST	A	1391B1686	1.00	1.00	43,372	1.00	44,397	1.00	44,397	0.00	1,025
1424	CLERK TYPIST	A	1520B1844	10.00	10.00	474,368	10.00	485,567	10.00	485,567	0.00	11,199

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1426	SENIOR CLERK TYPIST	A	1666B2023	27.00	26.00	1,353,352	26.00	1,385,026	26.00	1,385,026	0.00	31,674
1426	SENIOR CLERK TYPIST	AD	1666B2023	0.00	0.00	0	0.00	0	(0.85)	(45,279)	(0.85)	(45,279)
1426	SENIOR CLERK TYPIST	AD	1666B2023	0.00	0.00	0	0.00	0	(1.00)	(53,270)	(1.00)	(53,270)
1426	SENIOR CLERK TYPIST	AD	1666B2023	0.00	0.00	0	0.00	0	(1.00)	(53,270)	(1.00)	(53,270)
1426	SENIOR CLERK TYPIST	AD	1666B2023	0.00	0.00	0	0.00	0	(0.85)	(45,279)	(0.85)	(45,279)
1428	UNIT CLERK	A	1769B2151	41.90	41.90	2,318,320	41.90	2,373,248	41.90	2,373,248	0.00	54,928
1428	UNIT CLERK	A1	1769B2151	0.00	0.00	0	6.80	385,157	6.80	385,157	6.80	385,157
1428	UNIT CLERK	AD	1769B2151	0.00	0.00	0	0.00	0	(1.00)	(56,641)	(1.00)	(56,641)
1428	UNIT CLERK	AD	1769B2151	0.00	0.00	0	0.00	0	(1.20)	(67,969)	(1.20)	(67,969)
1428	UNIT CLERK	AR	1769B2151	0.00	0.00	0	0.00	0	4.97	281,504	4.97	281,504
1429	NURSES STAFFING ASSISTANT	A	1630B1980	8.50	8.50	432,635	8.50	443,172	8.50	443,172	0.00	10,537
1440	MEDICAL TRANSCRIBER TYPIST	A	1769B2151	4.50	4.50	248,985	4.50	254,883	4.50	254,883	0.00	5,898
1440	MEDICAL TRANSCRIBER TYPIST	AD	1769B2151	0.00	0.00	0	0.00	0	(0.50)	(28,321)	(0.50)	(28,321)
1441	SENIOR MEDICAL TRANSCRIBER TYPI	A	1840B2236	2.00	1.00	57,533	1.00	58,879	1.00	58,879	0.00	1,346
1446	SECRETARY II	A	1835B2230	6.50	6.50	372,939	6.50	381,687	6.50	381,687	0.00	8,748
1446	SECRETARY II	AD	1835B2230	0.00	0.00	0	0.00	0	(0.85)	(49,913)	(0.85)	(49,913)
1630	ACCOUNT CLERK	A	1569B1904	9.00	10.00	489,577	10.00	501,367	10.00	501,367	0.00	11,790
1632	SENIOR ACCOUNT CLERK	A	1814B2204	9.00	9.00	510,005	9.00	522,328	9.00	522,328	0.00	12,323
1632	SENIOR ACCOUNT CLERK	AT	1814B2204	0.00	0.00	0	0.00	0	(1.00)	(58,036)	(1.00)	(58,036)
1634	PRINCIPAL ACCOUNT CLERK	A	2048B2490	1.00	1.00	64,036	1.00	65,567	1.00	65,567	0.00	1,531
1635	HEALTH CARE BILLING CLERK I	A	1710B2079	1.00	1.00	53,442	1.00	54,745	1.00	54,745	0.00	1,303
1636	HEALTH CARE BILLING CLERK II	A	1923B2337	31.00	30.00	1,803,071	30.00	1,846,157	30.00	1,846,157	0.00	43,086
1637	PATIENT ACCOUNTS CLERK	A	1994B2424	11.00	11.00	685,644	11.00	702,124	11.00	702,124	0.00	16,480
1637	PATIENT ACCOUNTS CLERK	AN	1994B2424	0.00	0.00	0	0.00	0	2.25	143,616	2.25	143,616
1652	SENIOR ACCOUNTANT	A	2326B2827	6.00	5.00	361,782	5.00	375,454	5.00	375,454	0.00	13,672
1652	SENIOR ACCOUNTANT	AT	2326B2827	0.00	0.00	0	0.00	0	1.00	75,091	1.00	75,091
1654	PRINCIPAL ACCOUNTANT	A	2813B3418	1.00	1.00	87,522	1.00	90,789	1.00	90,789	0.00	3,267
1654	PRINCIPAL ACCOUNTANT	AN	2813B3418	0.00	0.00	0	0.00	0	0.75	68,091	0.75	68,091
1654	PRINCIPAL ACCOUNTANT	O	2813B3418	0.00	1.00	87,513	1.00	89,210	1.00	89,210	0.00	1,697

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1657	SENIOR SYSTEMS ACCOUNTANT.....	A	3256B3957	1.00	1.00	101,304	1.00	105,106	1.00	105,106	0.00	3,802
1657	SENIOR SYSTEMS ACCOUNTANT.....	AN	3256B3957	0.00	0.00	0	0.00	0	0.75	78,829	0.75	78,829
1662	PATIENT ACCOUNTS ASST SUPERVIS	A	2069B2514	0.00	1.00	64,666	1.00	66,199	1.00	66,199	0.00	1,533
1663	PATIENT ACCOUNTS SUPERVISOR.....	A	2360B2868	3.00	4.00	295,057	4.00	302,084	4.00	302,084	0.00	7,027
1664	PATIENT ACCOUNTS MANAGER.....	A	2706B3289	0.00	1.00	84,595	1.00	86,607	1.00	86,607	0.00	2,012
1665	DIRECTOR OF PATIENT ACCOUNTS.....	A	3080B3744	1.75	0.00	0	0.00	0	0.00	0	0.00	0
1666	FINANCE DIRECTOR, DEPT OF PUB HE	A	5190B6309	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1670	FINANCIAL SYSTEMS SUPERVISOR.....	A	3788B4604	1.00	1.00	117,827	1.00	122,291	1.00	122,291	0.00	4,464
1708	SENIOR TELEPHONE OPERATOR.....	A	1600B1941	10.00	10.00	499,280	10.00	511,110	10.00	511,110	0.00	11,830
1820	JUNIOR ADMINISTRATIVE ANALYST.....	A	1796B2183	1.00	1.00	56,117	1.00	57,483	1.00	57,483	0.00	1,366
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2926B3557	1.00	1.00	90,994	1.00	94,481	1.00	94,481	0.00	3,487
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3387B4117	1.00	1.00	105,351	1.00	109,356	1.00	109,356	0.00	4,005
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AT	3387B4117	0.00	0.00	0	0.00	0	(1.00)	(109,356)	(1.00)	(109,356)
1825	PRINCIPAL ADMINISTRATIVE ANALYST	AT	3703B4500	0.00	0.00	0	0.00	0	1.00	119,529	1.00	119,529
1840	JUNIOR MANAGEMENT ASSISTANT.....	A	1914B2326	0.60	0.00	0	0.00	0	0.00	0	0.00	0
1932	ASSISTANT STOREKEEPER.....	A	1460B1769	13.50	14.50	660,078	14.50	675,436	14.50	675,436	0.00	15,358
1934	STOREKEEPER.....	A	1600B1941	2.50	2.50	124,820	2.50	127,777	2.50	127,777	0.00	2,957
1938	STORES AND EQUIPMENT ASST SUPE	A	2069B2514	1.00	1.00	64,666	1.00	66,199	1.00	66,199	0.00	1,533
1942	ASSISTANT MATERIALS COORDINATO	A	2700B3282	3.00	3.00	251,916	3.00	261,530	3.00	261,530	0.00	9,614
1942	ASSISTANT MATERIALS COORDINATO	AD	2700B3282	0.00	0.00	0	0.00	0	(1.00)	(87,176)	(1.00)	(87,176)
1944	MATERIALS COORDINATOR.....	A	3387B4117	2.00	2.00	210,700	2.00	218,711	2.00	218,711	0.00	8,011
1950	ASSISTANT PURCHASER.....	A	1970B2395	1.00	1.00	61,289	1.00	63,616	1.00	63,616	0.00	2,327
2105	PATIENT SERVICES FINANCE TECHNIC	A	1670B2028	11.50	12.00	626,198	12.00	640,823	12.00	640,823	0.00	14,625
2105	PATIENT SERVICES FINANCE TECHNIC	AD	1670B2028	0.00	0.00	0	0.00	0	(1.00)	(53,402)	(1.00)	(53,402)
2105	PATIENT SERVICES FINANCE TECHNIC	AR	1670B2028	0.00	0.00	0	0.00	0	4.00	213,607	4.00	213,607
2106	MSSD SPECIALIST.....	A	1886B2292	3.00	3.00	176,767	3.00	181,061	3.00	181,061	0.00	4,294
2107	MSSD ANALYST.....	A	2533B3080	2.00	2.00	157,556	2.00	163,622	2.00	163,622	0.00	6,066
2110	MEDICAL RECORDS CLERK.....	A	1723B2094	24.07	24.07	1,295,812	24.07	1,327,215	24.07	1,327,215	0.00	31,403
2112	MEDICAL RECORDS TECHNICIAN.....	A	1932B2348	16.30	16.30	984,370	16.30	1,007,800	16.30	1,007,800	0.00	23,430

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2114	MEDICAL RECORDS TECHNICIAN SUP	A	2258B2745	4.00	4.00	282,470	4.00	289,129	4.00	289,129	0.00	6,659
2119	HEALTH CARE ANALYST	A	2551B3101	8.63	8.75	694,559	8.75	720,726	8.75	720,726	0.00	26,167
2119	HEALTH CARE ANALYST	A1	2551B3101	0.00	0.00	0	0.25	20,592	0.25	20,592	0.25	20,592
2145	HOSPITAL ASSOCIATE ADMINISTRATO	A	4662B5667	0.15	0.15	21,754	0.15	22,523	0.15	22,523	0.00	769
2202	DENTAL AIDE	A	1914B2326	3.00	3.00	179,441	3.00	183,747	3.00	183,747	0.00	4,306
2273	POST M.D. I	A	9.23B9.23	52.00	52.00	2,634,317	52.00	2,713,355	52.00	2,713,355	0.00	79,038
2275	POST M.D. II	A	6.34B6.34	59.00	59.00	3,074,327	59.00	3,166,558	59.00	3,166,558	0.00	92,231
2277	POST M.D. III	A	27.4B27.4	43.00	43.00	2,318,044	43.00	2,387,581	43.00	2,387,581	0.00	69,537
2279	POST M.D. IV	A	9.42B9.42	21.00	21.00	1,170,390	21.00	1,205,502	21.00	1,205,502	0.00	35,112
2281	POST M.D. V	A	4.28B4.28	12.00	12.00	700,677	12.00	721,700	12.00	721,700	0.00	21,023
2283	POST M.D. VI	A	2.18B2.18	17.00	17.00	1,021,877	17.00	1,052,536	17.00	1,052,536	0.00	30,659
2302	NURSING ASSISTANT	A	1895B2303	48.10	48.10	2,848,039	48.10	2,916,941	48.10	2,916,941	0.00	68,902
2302	NURSING ASSISTANT	A1	1895B2303	0.00	0.00	0	34.90	2,116,450	34.90	2,116,450	34.90	2,116,450
2302	NURSING ASSISTANT	AD	1895B2303	0.00	0.00	0	0.00	0	(3.00)	(181,930)	(3.00)	(181,930)
2310	SURGICAL PROCEDURES TECHNICIAN	A	2069B2514	17.60	17.60	1,138,106	17.60	1,165,109	17.60	1,165,109	0.00	27,003
2310	SURGICAL PROCEDURES TECHNICIAN	AD	2069B2514	0.00	0.00	0	0.00	0	(1.00)	(66,199)	(1.00)	(66,199)
2312	LICENSED VOCATIONAL NURSE	A	2038B2478	83.30	86.00	5,480,013	86.00	5,611,622	86.00	5,611,622	0.00	131,609
2312	LICENSED VOCATIONAL NURSE	A1	2038B2478	0.00	0.00	0	0.90	58,726	0.90	58,726	0.90	58,726
2312	LICENSED VOCATIONAL NURSE	A2	2038B2478	0.00	0.00	0	(15.00)	(978,771)	(15.00)	(978,771)	(15.00)	(978,771)
2312	LICENSED VOCATIONAL NURSE	AD	2038B2478	0.00	0.00	0	0.00	0	(9.00)	(587,263)	(9.00)	(587,263)
2312	LICENSED VOCATIONAL NURSE	AD	2038B2478	0.00	0.00	0	0.00	0	(1.80)	(117,452)	(1.80)	(117,452)
2312	LICENSED VOCATIONAL NURSE	AD	2038B2478	0.00	0.00	0	0.00	0	(1.80)	(117,452)	(1.80)	(117,452)
2312	LICENSED VOCATIONAL NURSE	AR	2038B2478	0.00	0.00	0	0.00	0	0.52	33,930	0.52	33,930
2390	CENTRAL SUPPLY PROCESS AND DIST	A	1980B2407	25.80	25.80	1,596,646	25.80	1,635,251	25.80	1,635,251	0.00	38,605
2390	CENTRAL SUPPLY PROCESS AND DIST	AD	1980B2407	0.00	0.00	0	0.00	0	(1.00)	(63,382)	(1.00)	(63,382)
2392	SR CENTRAL PROCESSING AND DISTR	A	2430B2953	2.00	2.00	151,882	2.00	155,519	2.00	155,519	0.00	3,637
2406	PHARMACY HELPER	A	1951B2371	5.00	5.00	304,970	5.00	312,170	5.00	312,170	0.00	7,200
2408	SENIOR PHARMACY HELPER	A	1960B2383	1.00	1.00	61,283	1.00	62,750	1.00	62,750	0.00	1,467
2409	PHARMACY TECHNICIAN	A	2230B2711	33.25	35.50	2,476,208	35.50	2,534,233	35.50	2,534,233	0.00	58,025

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2409	PHARMACY TECHNICIAN.....	A1	2230B2711	0.00	0.00	0	0.50	35,694	0.50	35,694	0.50	35,694
2409	PHARMACY TECHNICIAN.....	AN	2230B2711	0.00	0.00	0	0.00	0	2.25	160,620	2.25	160,620
2424	X-RAY LABORATORY AIDE.....	A	1831B2226	11.00	11.32	648,003	11.32	663,529	11.32	663,529	0.00	15,526
2424	X-RAY LABORATORY AIDE.....	A1	1831B2226	0.00	0.00	0	0.11	6,448	0.11	6,448	0.11	6,448
2424	X-RAY LABORATORY AIDE.....	AS	1831B2226	0.00	0.00	0	0.00	0	1.00	58,616	1.00	58,616
2424	X-RAY LABORATORY AIDE.....	AT	1831B2226	0.00	0.00	0	0.00	0	3.00	175,847	3.00	175,847
2430	MEDICAL EVALUATIONS ASSISTANT.....	A	1694B2058	18.50	19.40	1,027,106	19.40	1,051,322	19.40	1,051,322	0.00	24,216
2430	MEDICAL EVALUATIONS ASSISTANT.....	AR	1694B2058	0.00	0.00	0	0.00	0	9.75	528,371	9.75	528,371
2430	MEDICAL EVALUATIONS ASSISTANT.....	AT	1694B2058	0.00	0.00	0	0.00	0	(3.00)	(162,575)	(3.00)	(162,575)
2432	ELECTROCARDIOGRAPH TECHNICIAN.	A	2053B2496	1.00	1.00	64,219	1.00	65,726	1.00	65,726	0.00	1,507
2432	ELECTROCARDIOGRAPH TECHNICIAN.	AD	2053B2496	0.00	0.00	0	0.00	0	(0.85)	(55,867)	(0.85)	(55,867)
2434	SENIOR ELECTROCARDIOGRAPH TEC	A	2156B2621	1.00	1.00	67,418	1.00	69,017	1.00	69,017	0.00	1,599
2434	SENIOR ELECTROCARDIOGRAPH TEC	AD	2156B2621	0.00	0.00	0	0.00	0	(0.85)	(58,665)	(0.85)	(58,665)
2436	ELECTROENCEPHALOGRAPH TECHICI	A	1960B2383	1.00	1.00	61,283	1.00	62,750	1.00	62,750	0.00	1,467
2450	PHARMACIST.....	A	3862B4929	22.75	24.25	2,870,451	24.25	3,147,452	24.25	3,147,452	0.00	277,001
2450	PHARMACIST.....	A1	3862B4929	0.00	0.00	0	0.25	32,448	0.25	32,448	0.25	32,448
2450	PHARMACIST.....	AD	3862B4929	0.00	0.00	0	0.00	0	(1.00)	(129,792)	(1.00)	(129,792)
2450	PHARMACIST.....	AN	3862B4929	0.00	0.00	0	0.00	0	2.25	292,032	2.25	292,032
2453	SUPERVISING PHARMACIST.....	A	4905B5962	5.00	5.00	712,601	5.00	791,812	5.00	791,812	0.00	79,211
2454	CLINICAL PHARMACIST.....	A	4258B5435	13.75	19.00	2,479,196	19.00	2,719,204	19.00	2,719,204	0.00	240,008
2454	CLINICAL PHARMACIST.....	A1	4258B5435	0.00	0.00	0	1.50	214,674	1.50	214,674	1.50	214,674
2454	CLINICAL PHARMACIST.....	AN	4258B5435	0.00	0.00	0	0.00	0	1.13	161,721	1.13	161,721
2454	CLINICAL PHARMACIST.....	AR	4258B5435	0.00	0.00	0	0.00	0	1.75	250,453	1.75	250,453
2467	DIAGNOSTIC IMAGING TECHNOLOGIST	A	2737B3668	20.70	20.70	1,859,665	20.70	1,999,347	20.70	1,999,347	0.00	139,682
2468	DIAGNOSTIC IMAGING TECHNOLOGIST	A	2874B3851	29.15	31.39	2,960,797	31.39	3,183,123	31.39	3,183,123	0.00	222,326
2468	DIAGNOSTIC IMAGING TECHNOLOGIST	A1	2874B3851	0.00	0.00	0	0.66	66,927	0.66	66,927	0.66	66,927
2468	DIAGNOSTIC IMAGING TECHNOLOGIST	AD	2874B3851	0.00	0.00	0	0.00	0	(2.10)	(212,952)	(2.10)	(212,952)
2469	DIAGNOSTIC IMAGING TECHNOLOGIST	A	3018B4044	5.60	5.60	554,641	5.60	596,332	5.60	596,332	0.00	41,691
2469	DIAGNOSTIC IMAGING TECHNOLOGIST	AR	3018B4044	0.00	0.00	0	0.00	0	1.20	127,785	1.20	127,785

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Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
2470	DIAGNOSTIC IMAGING TECHNOLOGIST	A	3072B4117	3.80	3.80	383,040	3.80	411,958	3.80	411,958	0.00	28,918
2470	DIAGNOSTIC IMAGING TECHNOLOGIST	AR	3072B4117	0.00	0.00	0	0.00	0	1.20	130,092	1.20	130,092
2496	RADIOLOGIC TECHNOLOGIST SUPERV	A	3777B4591	6.00	6.00	671,255	6.00	731,676	6.00	731,676	0.00	60,421
2496	RADIOLOGIC TECHNOLOGIST SUPERV	AD	3777B4591	0.00	0.00	0	0.00	0	(1.00)	(121,946)	(1.00)	(121,946)
2514	ORTHOPEDIC TECHNICIAN I	A	1814B2204	1.00	1.00	56,667	1.00	58,036	1.00	58,036	0.00	1,369
2515	ORTHOPEDIC TECHNICIAN II	A	1904B2314	1.00	1.00	59,499	1.00	60,933	1.00	60,933	0.00	1,434
2520	MORGUE ATTENDANT	A	1999B2430	0.60	0.60	37,493	0.60	38,393	0.60	38,393	0.00	900
2522	SENIOR MORGUE ATTENDANT	A	2028B2466	1.00	1.00	63,407	1.00	64,936	1.00	64,936	0.00	1,529
2542	SPEECH PATHOLOGIST	A	3056B4094	3.15	3.40	356,505	3.40	369,732	3.40	369,732	0.00	13,227
2548	OCCUPATIONAL THERAPIST	A	2772B3899	7.10	7.10	709,067	7.10	735,313	7.10	735,313	0.00	26,246
2550	SENIOR OCCUPATIONAL THERAPIST	A	3132B4407	1.00	1.00	112,841	1.00	117,059	1.00	117,059	0.00	4,218
2554	THERAPY AIDE	A	2069B2514	4.00	4.00	258,660	4.00	264,798	4.00	264,798	0.00	6,138
2555	PHYSICAL THERAPIST ASSISTANT	A	2332B3126	4.50	4.00	319,914	4.00	332,130	4.00	332,130	0.00	12,216
2556	PHYSICAL THERAPIST	A	2772B3899	14.20	14.20	1,418,134	14.20	1,470,624	14.20	1,470,624	0.00	52,490
2556	PHYSICAL THERAPIST	AD	2772B3899	0.00	0.00	0	0.00	0	(0.50)	(51,783)	(0.50)	(51,783)
2556	PHYSICAL THERAPIST	AR	2772B3899	0.00	0.00	0	0.00	0	0.75	77,674	0.75	77,674
2558	SENIOR PHYSICAL THERAPIST	A	3132B4407	1.00	1.00	112,841	1.00	117,059	1.00	117,059	0.00	4,218
2561	OPTOMETRIST	A	3217B3910	1.00	1.00	100,130	1.00	103,857	1.00	103,857	0.00	3,727
2585	HEALTH WORKER I	A	1484B1800	1.00	1.00	46,284	1.00	47,398	1.00	47,398	0.00	1,114
2586	HEALTH WORKER II	A	1658B2014	35.97	35.97	1,862,879	35.97	1,907,605	35.97	1,907,605	0.00	44,726
2586	HEALTH WORKER II	AD	1658B2014	0.00	0.00	0	0.00	0	(0.50)	(26,517)	(0.50)	(26,517)
2586	HEALTH WORKER II	AD	1658B2014	0.00	0.00	0	0.00	0	(0.50)	(26,517)	(0.50)	(26,517)
2586	HEALTH WORKER II	AR	1658B2014	0.00	0.00	0	0.00	0	16.10	853,835	16.10	853,835
2587	HEALTH WORKER III	A	1814B2204	6.00	6.00	340,004	6.00	348,218	6.00	348,218	0.00	8,214
2587	HEALTH WORKER III	AR	1814B2204	0.00	0.00	0	0.00	0	1.20	69,643	1.20	69,643
2589	HEALTH PROGRAM COORDINATOR I	A	2281B2772	1.00	1.00	70,973	1.00	73,630	1.00	73,630	0.00	2,657
2591	HEALTH PROGRAM COORDINATOR II	A	2602B3162	0.00	1.00	80,944	1.00	83,989	1.00	83,989	0.00	3,045
2604	FOOD SERVICE WORKER	A	1326B1607	41.00	41.00	1,695,479	41.00	1,734,956	41.00	1,734,956	0.00	39,477
2604	FOOD SERVICE WORKER	AD	1326B1607	0.00	0.00	0	0.00	0	(1.50)	(63,474)	(1.50)	(63,474)

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				2006-2007	2007-2008		2008-2009					
				Revised	Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	Ind	Pay Rate	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
2606	SENIOR FOOD SERVICE WORKER.....	A	1391B1686	9.00	9.00	390,351	9.00	399,566	9.00	399,566	0.00	9,215
2618	FOOD SERVICE SUPERVISOR.....	A	1710B2079	4.00	4.00	213,767	4.00	218,980	4.00	218,980	0.00	5,213
2619	SENIOR FOOD SERVICE SUPERVISOR.	A	1886B2292	1.00	1.00	58,923	1.00	60,353	1.00	60,353	0.00	1,430
2620	FOOD SERVICE MANAGER ADMINISTR	A	2377B2890	1.00	1.00	81,597	1.00	76,576	1.00	76,576	0.00	(5,021)
2622	DIETETIC TECHNICIAN.....	A	1607B1951	2.00	2.00	100,381	2.00	102,748	2.00	102,748	0.00	2,367
2624	DIETITIAN.....	A	2292B2786	6.00	6.00	429,842	6.00	440,171	6.00	440,171	0.00	10,329
2626	CHIEF DIETITIAN.....	A	2514B3056	1.00	1.00	78,590	1.00	80,472	1.00	80,472	0.00	1,882
2654	COOK.....	A	1769B2151	7.00	7.50	414,974	7.50	424,805	7.50	424,805	0.00	9,831
2656	CHEF.....	A	1999B2430	1.00	1.00	62,488	1.00	63,987	1.00	63,987	0.00	1,499
2736	PORTER.....	A	1528B1853	142.70	143.75	6,852,966	143.75	7,014,099	143.75	7,014,099	0.00	161,133
2736	PORTER.....	A1	1528B1853	0.00	0.00	0	0.35	17,078	0.35	17,078	0.35	17,078
2736	PORTER.....	AD	1528B1853	0.00	0.00	0	0.00	0	(1.60)	(78,070)	(1.60)	(78,070)
2738	PORTER ASSISTANT SUPERVISOR.....	A	1678B2038	2.00	1.00	52,419	1.00	53,665	1.00	53,665	0.00	1,246
2740	PORTER SUPERVISOR I.....	A	1849B2247	6.00	6.00	346,768	6.00	355,012	6.00	355,012	0.00	8,244
2760	LAUNDRY WORKER.....	A	1425B1727	2.00	2.00	88,843	2.00	90,951	2.00	90,951	0.00	2,108
2770	SENIOR LAUNDRY WORKER.....	A	1484B1800	6.00	6.00	277,698	6.00	284,389	6.00	284,389	0.00	6,691
2772	SEWING TECHNICIAN.....	A	1450B1756	1.00	1.00	45,181	1.00	46,240	1.00	46,240	0.00	1,059
2785	ASSISTANT GENERAL SERVICES MAN	A	2124B2582	3.00	3.00	218,714	3.00	205,244	3.00	205,244	0.00	(13,470)
2786	GENERAL SERVICES MANAGER.....	A	2521B3064	2.00	1.00	78,438	1.00	81,186	1.00	81,186	0.00	2,748
2819	ASSISTANT HEALTH EDUCATOR.....	A	2326B2827	2.00	1.25	90,445	1.25	93,863	1.25	93,863	0.00	3,418
2819	ASSISTANT HEALTH EDUCATOR.....	A1	2326B2827	0.00	0.00	0	(0.25)	(18,772)	(0.25)	(18,772)	(0.25)	(18,772)
2820	SENIOR HEALTH PROGRAM PLANNER..	A	2855B3470	1.00	1.00	89,235	1.00	91,373	1.00	91,373	0.00	2,138
2820	SENIOR HEALTH PROGRAM PLANNER..	O	2855B3470	0.00	1.00	88,818	1.00	90,567	1.00	90,567	0.00	1,749
2822	HEALTH EDUCATOR.....	A	2693B3273	2.00	3.00	251,212	3.00	260,812	3.00	260,812	0.00	9,600
2846	NUTRITIONIST.....	A	2693B3273	1.90	1.90	159,101	1.90	165,181	1.90	165,181	0.00	6,080
2846	NUTRITIONIST.....	AD	2693B3273	0.00	0.00	0	0.00	0	(0.77)	(66,941)	(0.77)	(66,941)
2903	ELIGIBILITY WORKER.....	A	1814B2204	46.00	47.00	2,663,358	47.00	2,727,709	47.00	2,727,709	0.00	64,351
2903	ELIGIBILITY WORKER.....	AR	1814B2204	0.00	0.00	0	0.00	0	3.05	177,011	3.05	177,011
2908	HOSPITAL ELIGIBILITY WORKER.....	A	2079B2527	51.00	51.00	3,313,969	51.00	3,393,627	51.00	3,393,627	0.00	79,658

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Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
2908	HOSPITAL ELIGIBILITY WORKER.....	AR	2079B2527	0.00	0.00	0	0.00	0	20.04	1,333,495	20.04	1,333,495
2909	HOSPITAL ELIGIBILITY WORKER SUPE	A	2539B3087	8.00	8.00	635,009	8.00	650,303	8.00	650,303	0.00	15,294
2920	MEDICAL SOCIAL WORKER.....	A	2514B3056	33.50	33.50	2,632,743	33.50	2,695,795	33.50	2,695,795	0.00	63,052
2920	MEDICAL SOCIAL WORKER.....	AR	2514B3056	0.00	0.00	0	0.00	0	0.12	9,656	0.12	9,656
2924	MEDICAL SOCIAL WORK SUPERVISOR.	A	2989B3633	1.00	1.00	93,082	1.00	96,499	1.00	96,499	0.00	3,417
2930	MENTAL HEALTH CLINICIAN.....	AR	2514B3056	0.00	0.00	0	0.00	0	1.00	80,472	1.00	80,472
2947	HOSPITAL ELIGIBILITY MANAGER, DPH	A	2874B3493	2.00	1.00	89,427	1.00	92,553	1.00	92,553	0.00	3,126
2948	SOCIAL SERVICES SECTION MANAGE	AD	3179B3862	0.00	0.00	0	0.00	0	(1.00)	(101,695)	(1.00)	(101,695)
2948	SOCIAL SERVICES SECTION MANAGE	AR	3179B3862	0.00	0.00	0	0.00	0	1.00	101,695	1.00	101,695
3417	GARDENER.....	A	1871B2274	2.50	2.50	146,192	2.50	149,700	2.50	149,700	0.00	3,508
4320	CASHIER I.....	A	1520B1844	0.75	3.25	154,168	3.25	157,809	3.25	157,809	0.00	3,641
4320	CASHIER I.....	A1	1520B1844	0.00	0.00	0	0.50	24,278	0.50	24,278	0.50	24,278
4320	CASHIER I.....	A2	1520B1844	0.00	0.00	0	0.25	12,139	0.25	12,139	0.25	12,139
4321	CASHIER II.....	A	1626B1975	2.00	2.00	101,534	2.00	104,013	2.00	104,013	0.00	2,479
4321	CASHIER II.....	AN	1626B1975	0.00	0.00	0	0.00	0	0.77	39,005	0.77	39,005
4321	CASHIER II.....	AS	1626B1975	0.00	0.00	0	0.00	0	(1.00)	(52,007)	(1.00)	(52,007)
4322	CASHIER III.....	AS	1823B2215	0.00	0.00	0	0.00	0	1.00	58,327	1.00	58,327
5504	PROJECT MANAGER II.....	G	5047B5047	1.00	1.00	129,156	1.00	134,059	1.00	134,059	0.00	4,903
5504	PROJECT MANAGER II.....	O	5047B5047	0.00	1.00	129,143	1.00	131,727	1.00	131,727	0.00	2,584
6139	SENIOR INDUSTRIAL HYGIENIST.....	A	3752B4561	2.00	2.00	233,409	2.00	242,298	2.00	242,298	0.00	8,889
7120	BUILDINGS AND GROUNDS MAINTENA	A	4060B4060	1.00	1.00	104,366	1.00	106,909	1.00	106,909	0.00	2,543
7203	BUILDING AND GROUNDS MAINTENAN	A	3470B3470	2.00	2.00	178,419	2.00	182,746	2.00	182,746	0.00	4,327
7205	CHIEF STATIONARY ENGINEER.....	A	3538B3538	2.00	2.00	181,933	2.00	186,328	2.00	186,328	0.00	4,395
7236	LOCKSMITH SUPERVISOR I.....	A	3064B3724	1.00	1.00	95,353	1.00	98,916	1.00	98,916	0.00	3,563
7242	PAINTER SUPERVISOR I.....	A	2596B3327	1.00	1.00	85,173	1.00	88,372	1.00	88,372	0.00	3,199
7334	STATIONARY ENGINEER.....	A	2788B2788	19.00	19.00	1,361,665	19.00	1,394,874	19.00	1,394,874	0.00	33,209
7335	SENIOR STATIONARY ENGINEER.....	A	3160B3160	8.00	8.00	649,902	8.00	665,680	8.00	665,680	0.00	15,778
7335	SENIOR STATIONARY ENGINEER.....	AD	3160B3160	0.00	0.00	0	0.00	0	(1.00)	(83,210)	(1.00)	(83,210)
7344	CARPENTER.....	A	2483B3018	2.00	2.00	154,527	2.00	160,328	2.00	160,328	0.00	5,801

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				2006-2007	2007-2008				2008-2009			
Job				Revised	Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Class	Class Title	Ind	Pay Rate	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
7345	ELECTRICIAN.....	A	2793B3396	1.00	1.00	86,844	1.00	90,205	1.00	90,205	0.00	3,361
7346	PAINTER.....	A	2287B2779	4.00	4.00	284,622	4.00	295,263	4.00	295,263	0.00	10,641
7347	PLUMBER.....	A	2890B3513	1.00	1.00	89,950	1.00	93,312	1.00	93,312	0.00	3,362
7348	STEAMFITTER.....	A	2890B3513	2.00	2.00	179,899	2.00	186,625	2.00	186,625	0.00	6,726
7450	SHADE AND DRAPERY WORKER.....	A	1662B2019	1.00	1.00	51,921	1.00	53,165	1.00	53,165	0.00	1,244
7524	INSTITUTION UTILITY WORKER.....	A	1460B1769	1.00	1.00	45,523	1.00	46,582	1.00	46,582	0.00	1,059
9143	SENIOR OPERATIONS MANAGER.....	A	4416B5368	0.75	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(173.86)	(173.30)	(11,100,700)	(171.34)	(11,403,802)	(171.34)	(11,403,802)	1.96	(303,102)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.28	18,863	0.28	18,863
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.77	51,410	0.77	51,410
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.83	55,004	0.83	55,004
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.65	43,179	0.65	43,179
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.71	47,050	0.71	47,050
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(3.79)	(252,375)	(3.79)	(252,375)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(196,850)	0.00	(198,700)	0.00	(198,700)	0.00	(1,850)
9994M	MCCP OFFSET - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(6,125)	0.00	(6,125)
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	0.00	(4.00)	(391,317)	(4.00)	(399,017)	(4.00)	(399,017)	0.00	(7,700)
9999M	UNPAID TIME OFF.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(135,766)	0.00	(135,766)
P103	SPECIAL NURSE.....	A	4295B5643	0.00	54.71	7,826,151	54.71	8,254,426	54.71	8,254,426	0.00	428,275
P103	SPECIAL NURSE.....	A0	4295B5643	60.10	0.00	0	0.00	0	0.00	0	0.00	0
P103	SPECIAL NURSE.....	A0	4295B5643	(5.39)	0.00	0	0.00	0	0.00	0	0.00	0
P103	SPECIAL NURSE.....	A0	4295B5643	0.00	0.00	0	0.00	0	(0.05)	(7,544)	(0.05)	(7,544)
P103	SPECIAL NURSE.....	AR	4295B5643	0.00	0.00	0	0.00	0	1.12	168,981	1.12	168,981
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(4,722,446)	0.00	(4,916,673)	0.00	(4,916,673)	0.00	(194,227)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	48,621	0.00	48,621
2320	REGISTERED NURSE.....	A	3436B4514	459.40	483.26	55,303,467	483.26	58,324,697	483.26	58,324,697	0.00	3,021,230
2320	REGISTERED NURSE.....	A1	3436B4514	0.00	0.00	0	0.60	72,414	0.60	72,414	0.60	72,414
2320	REGISTERED NURSE.....	A2	3436B4514	0.00	0.00	0	4.72	569,658	4.72	569,658	4.72	569,658
2320	REGISTERED NURSE.....	A3	3436B4514	0.00	0.00	0	22.20	2,679,320	22.20	2,679,320	22.20	2,679,320

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Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
2320	REGISTERED NURSE	AD	3436B4514	0.00	0.00	0	0.00	0	(1.00)	(120,690)	(1.00)	(120,690)
2320	REGISTERED NURSE	AD	3436B4514	0.00	0.00	0	0.00	0	(2.00)	(241,380)	(2.00)	(241,380)
2320	REGISTERED NURSE	AD	3436B4514	0.00	0.00	0	0.00	0	(0.85)	(102,586)	(0.85)	(102,586)
2320	REGISTERED NURSE	AD	3436B4514	0.00	0.00	0	0.00	0	(0.85)	(102,586)	(0.85)	(102,586)
2320	REGISTERED NURSE	AN	3436B4514	0.00	0.00	0	0.00	0	5.75	693,969	5.75	693,969
2320	REGISTERED NURSE	AN	3436B4514	0.00	0.00	0	0.00	0	3.60	434,484	3.60	434,484
2320	REGISTERED NURSE	AN	3436B4514	0.00	0.00	0	0.00	0	7.67	925,693	7.67	925,693
2320	REGISTERED NURSE	AR	3436B4514	0.00	0.00	0	0.00	0	6.80	820,693	6.80	820,693
2322	HEAD NURSE	A	4262B6207	26.00	24.00	3,775,950	24.00	4,011,705	24.00	4,011,705	0.00	235,755
2322	HEAD NURSE	AD	4262B6207	0.00	0.00	0	0.00	0	(1.00)	(167,155)	(1.00)	(167,155)
2322	HEAD NURSE	AD	4262B6207	0.00	0.00	0	0.00	0	(1.00)	(167,155)	(1.00)	(167,155)
2323	CLINICAL NURSE SPECIALIST	A	3863B6027	11.67	11.67	1,782,743	11.67	1,880,538	11.67	1,880,538	0.00	97,795
2323	CLINICAL NURSE SPECIALIST	AD	3863B6027	0.00	0.00	0	0.00	0	(1.00)	(161,143)	(1.00)	(161,143)
2324	NURSING SUPERVISOR	A	4698B6840	7.30	8.30	1,439,192	8.30	1,528,869	8.30	1,528,869	0.00	89,677
2324	NURSING SUPERVISOR	AD	4698B6840	0.00	0.00	0	0.00	0	(0.30)	(55,260)	(0.30)	(55,260)
2328	NURSE PRACTITIONER	A	4173B5907	28.68	31.05	4,649,384	31.05	4,903,866	31.05	4,903,866	0.00	254,482
2328	NURSE PRACTITIONER	AR	4173B5907	0.00	0.00	0	0.00	0	9.84	1,554,075	9.84	1,554,075
2330	ANESTHETIST	A	5606B7929	9.30	9.80	1,969,699	9.80	2,077,565	9.80	2,077,565	0.00	107,866
2340	OPERATING ROOM NURSE	A	3436B4514	3.10	2.00	228,877	2.00	241,380	2.00	241,380	0.00	12,503
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	177,807	0.00	0	0.00	0	0.00	(177,807)
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(0.57)	(69.18)	(7,374,979)	(63.68)	(7,789,120)	(63.68)	(7,789,120)	5.50	(414,141)
9993N	ATTRITION SAVINGS - NURSES	A0	0T0	1.72	0.00	0	0.00	0	0.00	0	0.00	0
9993N	ATTRITION SAVINGS - NURSES	A0	0T0	(91.49)	0.00	0	0.00	0	0.00	0	0.00	0
9993N	ATTRITION SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.11	13,852	0.11	13,852
9993N	ATTRITION SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	(0.35)	(42,357)	(0.35)	(42,357)
9993N	ATTRITION SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.13	15,935	0.13	15,935
9993N	ATTRITION SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.13	15,474	0.13	15,474
9993N	ATTRITION SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.29	35,753	0.29	35,753
9993N	ATTRITION SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	2.09	256,200	2.09	256,200

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H S F G H - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	Base Budget Count	Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9993N	ATTRITION SAVINGS - NURSES.....	A1	0T0	0.00	0.00	0	0.00	0	(2.09)	(256,200)	(2.09)	(256,200)
9993N	ATTRITION SAVINGS - NURSES.....	A1	0T0	0.00	0.00	0	0.00	0	(2.09)	(256,200)	(2.09)	(256,200)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	17.56	5.27	392,337	11.11	853,292	11.11	853,292	5.84	460,955
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	8.53	634,612	0.00	0	0.85	65,523	(7.68)	(569,089)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	(2.33)	(173,657)	0.00	0	0.00	0	2.33	173,657
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.39	1.09	120,152	0.97	120,152	0.97	120,152	(0.12)	0
TEMPN	TEMPORARY - NURSES.....	A0	0T0	0.00	0.35	38,079	0.00	0	0.00	0	(0.35)	(38,079)
TEMPN	TEMPORARY - NURSES.....	A0	0T0	0.00	(0.35)	(38,079)	0.00	0	0.00	0	0.35	38,079
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	4,280,140	0.00	4,280,140	0.00	4,280,140	0.00	0
PREMN	PREMIUM PAY - NURSES.....	A	0T0	0.00	0.00	3,943,807	0.00	3,943,807	0.00	3,943,807	0.00	0
PREMN	PREMIUM PAY - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	14,848	0.00	14,848
PREMN	PREMIUM PAY - NURSES.....	A1	0T0	0.00	0.00	0	0.00	647,822	0.00	647,822	0.00	647,822
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	2,906,231	0.00	2,906,231	0.00	2,906,231	0.00	0
OVERN	OVERTIME - NURSES.....	A	0T0	0.00	0.00	4,962,291	0.00	4,962,291	0.00	4,962,291	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	3,121,770	0.00	3,121,770	0.00	3,121,770	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	5,470	0.00	5,470
Project	: Subtotals			1,873.40	1,938.19	173,468,781	2,004.91	186,143,688	2,065.64	191,671,304	127.45	18,202,523
Sub-Fund	: 5H AAA AAA Subtotals			1,873.40	1,938.19	173,468,781	2,004.91	186,143,688	2,065.64	191,671,304	127.45	18,202,523

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H S F G H - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Project	: CHGHAP HEALTH ACCESS PROGRAM											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(250,532)	0.00	(255,163)	0.00	(255,163)	0.00	(4,631)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	255,037	0.00	255,037
0931	MANAGER III	A	3689B4708	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1054	BUS ANALYST-PRINCIPAL.....	A	3590B4514	0.00	1.50	173,256	1.50	179,851	1.50	179,851	0.00	6,595
1054	BUS ANALYST-PRINCIPAL.....	A1	3590B4514	0.00	0.00	0	0.50	59,951	0.50	59,951	0.50	59,951
1054	BUS ANALYST-PRINCIPAL.....	AR	3590B4514	0.00	0.00	0	0.00	0	(2.00)	(239,802)	(2.00)	(239,802)
1428	UNIT CLERK.....	A	1769B2151	0.00	3.73	206,380	3.73	211,270	3.73	211,270	0.00	4,890
1428	UNIT CLERK.....	A1	1769B2151	0.00	0.00	0	1.24	70,235	1.24	70,235	1.24	70,235
1428	UNIT CLERK.....	AR	1769B2151	0.00	0.00	0	0.00	0	(4.97)	(281,504)	(4.97)	(281,504)
2105	PATIENT SERVICES FINANCE TECHNIC	A	1670B2028	0.00	3.00	156,549	3.00	160,205	3.00	160,205	0.00	3,656
2105	PATIENT SERVICES FINANCE TECHNIC	A1	1670B2028	0.00	0.00	0	1.00	53,402	1.00	53,402	1.00	53,402
2105	PATIENT SERVICES FINANCE TECHNIC	AR	1670B2028	0.00	0.00	0	0.00	0	(4.00)	(213,607)	(4.00)	(213,607)
2232	SENIOR PHYSICIAN SPECIALIST.....	A	5190B6784	0.19	0.00	0	0.00	0	0.00	0	0.00	0
2312	LICENSED VOCATIONAL NURSE.....	A	2038B2478	0.00	0.39	24,851	0.39	25,448	0.39	25,448	0.00	597
2312	LICENSED VOCATIONAL NURSE.....	A1	2038B2478	0.00	0.00	0	0.13	8,483	0.13	8,483	0.13	8,483
2312	LICENSED VOCATIONAL NURSE.....	AR	2038B2478	0.00	0.00	0	0.00	0	(0.52)	(33,930)	(0.52)	(33,930)
2430	MEDICAL EVALUATIONS ASSISTANT.....	A	1694B2058	0.00	7.31	387,017	7.31	396,143	7.31	396,143	0.00	9,126
2430	MEDICAL EVALUATIONS ASSISTANT.....	A1	1694B2058	0.00	0.00	0	2.44	132,228	2.44	132,228	2.44	132,228
2430	MEDICAL EVALUATIONS ASSISTANT.....	AR	1694B2058	0.00	0.00	0	0.00	0	(9.75)	(528,371)	(9.75)	(528,371)
2454	CLINICAL PHARMACIST.....	A	4258B5435	0.00	1.31	170,934	1.31	187,482	1.31	187,482	0.00	16,548
2454	CLINICAL PHARMACIST.....	A1	4258B5435	0.00	0.00	0	0.44	62,972	0.44	62,972	0.44	62,972
2454	CLINICAL PHARMACIST.....	AR	4258B5435	0.00	0.00	0	0.00	0	(1.75)	(250,453)	(1.75)	(250,453)
2469	DIAGNOSTIC IMAGING TECHNOLOGIST	A	3018B4044	0.00	0.90	89,139	0.90	95,839	0.90	95,839	0.00	6,700
2469	DIAGNOSTIC IMAGING TECHNOLOGIST	A1	3018B4044	0.00	0.00	0	0.30	31,947	0.30	31,947	0.30	31,947
2469	DIAGNOSTIC IMAGING TECHNOLOGIST	AR	3018B4044	0.00	0.00	0	0.00	0	(1.20)	(127,785)	(1.20)	(127,785)
2470	DIAGNOSTIC IMAGING TECHNOLOGIST	A	3072B4117	0.00	0.90	90,720	0.90	97,569	0.90	97,569	0.00	6,849
2470	DIAGNOSTIC IMAGING TECHNOLOGIST	A1	3072B4117	0.00	0.00	0	0.30	32,523	0.30	32,523	0.30	32,523
2470	DIAGNOSTIC IMAGING TECHNOLOGIST	AR	3072B4117	0.00	0.00	0	0.00	0	(1.20)	(130,092)	(1.20)	(130,092)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H S F G H - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD

				2006-2007	2007-2008		2008-2009					
Job Class	Class Title	Ind	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2556	PHYSICAL THERAPIST	A	2772B3899	0.00	0.56	55,927	0.56	57,997	0.56	57,997	0.00	2,070
2556	PHYSICAL THERAPIST	A1	2772B3899	0.00	0.00	0	0.19	19,677	0.19	19,677	0.19	19,677
2556	PHYSICAL THERAPIST	AR	2772B3899	0.00	0.00	0	0.00	0	(0.75)	(77,674)	(0.75)	(77,674)
2586	HEALTH WORKER II	A	1658B2014	0.00	12.07	625,102	12.07	640,111	12.07	640,111	0.00	15,009
2586	HEALTH WORKER II	A1	1658B2014	0.00	0.00	0	4.03	213,724	4.03	213,724	4.03	213,724
2586	HEALTH WORKER II	AR	1658B2014	0.00	0.00	0	0.00	0	(16.10)	(853,835)	(16.10)	(853,835)
2587	HEALTH WORKER III	A	1814B2204	0.00	0.90	51,001	0.90	52,233	0.90	52,233	0.00	1,232
2587	HEALTH WORKER III	A1	1814B2204	0.00	0.00	0	0.30	17,411	0.30	17,411	0.30	17,411
2587	HEALTH WORKER III	AR	1814B2204	0.00	0.00	0	0.00	0	(1.20)	(69,643)	(1.20)	(69,643)
2803	EPIDEMIOLOGIST II	A	2953B3589	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2903	ELIGIBILITY WORKER	A	1814B2204	0.00	2.29	129,768	2.29	132,903	2.29	132,903	0.00	3,135
2903	ELIGIBILITY WORKER	A1	1814B2204	0.00	0.00	0	0.76	44,108	0.76	44,108	0.76	44,108
2903	ELIGIBILITY WORKER	AR	1814B2204	0.00	0.00	0	0.00	0	(3.05)	(177,011)	(3.05)	(177,011)
2908	HOSPITAL ELIGIBILITY WORKER	A	2079B2527	0.00	15.03	976,646	15.03	1,000,122	15.03	1,000,122	0.00	23,476
2908	HOSPITAL ELIGIBILITY WORKER	A1	2079B2527	0.00	0.00	0	5.01	333,374	5.01	333,374	5.01	333,374
2908	HOSPITAL ELIGIBILITY WORKER	AR	2079B2527	0.00	0.00	0	0.00	0	(20.04)	(1,333,495)	(20.04)	(1,333,495)
2920	MEDICAL SOCIAL WORKER	A	2514B3056	0.00	0.09	7,073	0.09	7,243	0.09	7,243	0.00	170
2920	MEDICAL SOCIAL WORKER	A1	2514B3056	0.00	0.00	0	0.03	2,414	0.03	2,414	0.03	2,414
2920	MEDICAL SOCIAL WORKER	AR	2514B3056	0.00	0.00	0	0.00	0	(0.12)	(9,656)	(0.12)	(9,656)
2930	MENTAL HEALTH CLINICIAN	A	2514B3056	0.00	0.75	58,942	0.75	60,353	0.75	60,353	0.00	1,411
2930	MENTAL HEALTH CLINICIAN	A1	2514B3056	0.00	0.00	0	0.25	20,117	0.25	20,117	0.25	20,117
2930	MENTAL HEALTH CLINICIAN	AR	2514B3056	0.00	0.00	0	0.00	0	(1.00)	(80,472)	(1.00)	(80,472)
2948	SOCIAL SERVICES SECTION MANAGE	A	3179B3862	0.00	0.75	74,499	0.75	76,272	0.75	76,272	0.00	1,773
2948	SOCIAL SERVICES SECTION MANAGE	A1	3179B3862	0.00	0.00	0	0.25	25,424	0.25	25,424	0.25	25,424
2948	SOCIAL SERVICES SECTION MANAGE	AR	3179B3862	0.00	0.00	0	0.00	0	(1.00)	(101,695)	(1.00)	(101,695)
P103	SPECIAL NURSE	A	4295B5643	0.00	0.84	120,160	0.84	126,736	0.84	126,736	0.00	6,576
P103	SPECIAL NURSE	A1	4295B5643	0.00	0.00	0	0.28	42,245	0.28	42,245	0.28	42,245
P103	SPECIAL NURSE	AR	4295B5643	0.00	0.00	0	0.00	0	(1.12)	(168,981)	(1.12)	(168,981)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	0	0.00	1,337	0.00	1,337	0.00	1,337

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H S F G H - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(1,342)	0.00	(1,342)
2320	REGISTERED NURSE.....	A	3436B4514	0.00	5.10	583,635	5.10	615,520	5.10	615,520	0.00	31,885
2320	REGISTERED NURSE.....	A1	3436B4514	0.00	0.00	0	1.70	205,173	1.70	205,173	1.70	205,173
2320	REGISTERED NURSE.....	AR	3436B4514	0.00	0.00	0	0.00	0	(6.80)	(820,693)	(6.80)	(820,693)
2328	NURSE PRACTITIONER.....	A	4173B5907	0.00	7.38	1,105,072	7.38	1,165,557	7.38	1,165,557	0.00	60,485
2328	NURSE PRACTITIONER.....	A1	4173B5907	0.00	0.00	0	2.46	388,519	2.46	388,519	2.46	388,519
2328	NURSE PRACTITIONER.....	AR	4173B5907	0.00	0.00	0	0.00	0	(9.84)	(1,554,075)	(9.84)	(1,554,075)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A	0T0	0.00	0.00	4,957	0.00	0	0.00	0	0.00	(4,957)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	0.88	65,523	0.85	65,523	0.85	65,523	(0.03)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	(0.85)	(65,523)	(0.85)	(65,523)
Project	: CHGHAP Subtotals			1.69	65.68	4,906,619	87.26	6,864,478	0.00	(124)	(65.68)	(4,906,743)
Sub-Fund	: 5H AAA ACP Subtotals			1.69	65.68	4,906,619	87.26	6,864,478	0.00	(124)	(65.68)	(4,906,743)
Sub-Fund	**: 7E GIF GIF ETF-GIFT FUND**											
Grant	**: HGGBMF GORDON & BETTY MOORE FOUNDATION GRANT**											
2322	HEAD NURSE.....	G	4262B6207	1.00	0.00	0	0.00	0	0.00	0	0.00	0
TEMPN	TEMPORARY - NURSES.....	A	0T0	4.13	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HGGBMF Subtotals			5.13	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 7E GIF GIF Subtotals			5.13	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: D1H Subtotal**			**1,880.22**	**2,003.87**	**178,375,400**	**2,092.17**	**193,008,166**	**2,065.64**	**191,671,180**	**61.77**	**13,295,780**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area	: D	COMMUNITY HEALTH
Department	: DPH	PUBLIC HEALTH
Program	: D1P	S F G H - ACUTE CARE - PSYCHIATRY
Sub-Fund	: 5H AAA AAA	SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(135,583)	0.00	(133,469)	0.00	(133,469)	0.00	2,114
1023	ADMINISTRATOR III	A	3056B3714	1.00	1.00	95,092	1.00	98,651	1.00	98,651	0.00	3,559
1070	PROJECT DIRECTOR	A	3957B4977	1.00	1.00	127,355	1.00	132,199	1.00	132,199	0.00	4,844
1406	SENIOR CLERK	A	1517B1840	1.00	1.00	47,332	1.00	48,451	1.00	48,451	0.00	1,119
1408	PRINCIPAL CLERK	A	1999B2430	1.00	1.00	62,488	1.00	63,987	1.00	63,987	0.00	1,499
1426	SENIOR CLERK TYPIST	A	1666B2023	1.00	1.00	52,053	1.00	53,270	1.00	53,270	0.00	1,217
1428	UNIT CLERK	A	1769B2151	10.00	9.00	497,968	9.00	509,767	9.00	509,767	0.00	11,799
1428	UNIT CLERK	A1	1769B2151	0.00	0.00	0	(1.00)	(56,641)	(1.00)	(56,641)	(1.00)	(56,641)
1432	SENIOR TRANSCRIBER TYPIST	A	1835B2230	1.00	1.00	57,375	1.00	58,721	1.00	58,721	0.00	1,346
1432	SENIOR TRANSCRIBER TYPIST	AD	1835B2230	0.00	0.00	0	0.00	0	(1.00)	(58,721)	(1.00)	(58,721)
1444	SECRETARY I	A	1588B1927	1.00	1.00	49,561	1.00	50,743	1.00	50,743	0.00	1,182
1842	MANAGEMENT ASSISTANT	A	2172B2640	1.00	1.00	67,891	1.00	69,517	1.00	69,517	0.00	1,626
2105	PATIENT SERVICES FINANCE TECHNIC	A	1670B2028	2.00	2.00	104,366	2.00	106,804	2.00	106,804	0.00	2,438
2218	PHYSICIAN ASSISTANT	A	4173B5907	0.30	0.30	43,813	0.30	47,071	0.30	47,071	0.00	3,258
2302	NURSING ASSISTANT	A	1895B2303	1.40	1.40	82,895	1.40	84,901	1.40	84,901	0.00	2,006
2305	PSYCHIATRIC TECHNICIAN	A	2048B2490	29.40	27.40	1,754,580	27.40	1,796,547	27.40	1,796,547	0.00	41,967
2305	PSYCHIATRIC TECHNICIAN	A1	2048B2490	0.00	0.00	0	(2.00)	(131,135)	(2.00)	(131,135)	(2.00)	(131,135)
2305	PSYCHIATRIC TECHNICIAN	AD	2048B2490	0.00	0.00	0	0.00	0	(1.00)	(65,567)	(1.00)	(65,567)
2312	LICENSED VOCATIONAL NURSE	A	2038B2478	8.00	7.00	446,048	7.00	456,760	7.00	456,760	0.00	10,712
2312	LICENSED VOCATIONAL NURSE	A1	2038B2478	0.00	0.00	0	(1.00)	(65,252)	(1.00)	(65,252)	(1.00)	(65,252)
2548	OCCUPATIONAL THERAPIST	A	2772B3899	4.90	4.90	489,356	4.90	507,469	4.90	507,469	0.00	18,113
2550	SENIOR OCCUPATIONAL THERAPIST	A	3132B4407	1.00	1.00	112,841	1.00	117,059	1.00	117,059	0.00	4,218
2558	SENIOR PHYSICAL THERAPIST	A	3132B4407	1.00	1.00	112,841	1.00	117,059	1.00	117,059	0.00	4,218
2574	CLINICAL PSYCHOLOGIST	A	2910B3537	1.00	1.00	90,993	1.00	93,138	1.00	93,138	0.00	2,145
2930	MENTAL HEALTH CLINICIAN	A	2514B3056	5.50	5.00	392,946	5.00	402,357	5.00	402,357	0.00	9,411
2930	MENTAL HEALTH CLINICIAN	A1	2514B3056	0.00	0.00	0	(0.50)	(40,236)	(0.50)	(40,236)	(0.50)	(40,236)
2930	MENTAL HEALTH CLINICIAN	AD	2514B3056	0.00	0.00	0	0.00	0	(1.00)	(80,472)	(1.00)	(80,472)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(6.50)	(6.43)	(440,894)	(6.55)	(452,920)	(6.55)	(452,920)	(0.12)	(12,026)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.28	19,399	0.28	19,399

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1P S F G H - ACUTE CARE - PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
P103	SPECIAL NURSE.....	A	4295B5643	9.35	8.14	1,164,410	8.14	1,228,131	8.14	1,228,131	0.00	63,721
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(1,916,340)	0.00	(2,012,573)	0.00	(2,012,573)	0.00	(96,233)
2320	REGISTERED NURSE.....	A	3436B4514	70.30	62.80	7,186,727	62.80	7,579,338	62.80	7,579,338	0.00	392,611
2320	REGISTERED NURSE.....	A1	3436B4514	0.00	0.00	0	(6.50)	(784,486)	(6.50)	(784,486)	(6.50)	(784,486)
2322	HEAD NURSE.....	A	4262B6207	7.00	8.00	1,258,650	8.00	1,337,236	8.00	1,337,236	0.00	78,586
2323	CLINICAL NURSE SPECIALIST.....	A	3863B6027	6.00	4.10	626,327	4.10	660,686	4.10	660,686	0.00	34,359
2323	CLINICAL NURSE SPECIALIST.....	A1	3863B6027	0.00	0.00	0	(0.90)	(145,028)	(0.90)	(145,028)	(0.90)	(145,028)
2324	NURSING SUPERVISOR.....	A	4698B6840	1.00	1.00	173,397	1.00	184,201	1.00	184,201	0.00	10,804
2326	NURSING SUPERVISOR, PSYCHIATRIC.	A	4698B6840	6.00	6.00	1,040,379	6.00	1,105,206	6.00	1,105,206	0.00	64,827
2328	NURSE PRACTITIONER.....	A	4173B5907	1.00	1.00	149,739	1.00	157,935	1.00	157,935	0.00	8,196
9991N	SPECIAL SALARY SAVINGS - NURSES..	A	0T0	0.00	0.00	24,202	0.00	0	0.00	0	0.00	(24,202)
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(7.63)	(7.89)	(822,414)	(7.77)	(869,786)	(7.77)	(869,786)	0.12	(47,372)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	503,398	0.00	503,398	0.00	503,398	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	30,191	0.00	30,191	0.00	30,191	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	98,748	0.00	98,748	0.00	98,748	0.00	0
Project	: Subtotals			159.02	144.72	13,628,731	132.82	13,008,015	130.10	12,822,654	(14.62)	(806,077)
Sub-Fund	: 5H AAA AAA Subtotals			159.02	144.72	13,628,731	132.82	13,008,015	130.10	12,822,654	(14.62)	(806,077)
Program	**: D1P Subtotal**			**159.02**	**144.72**	**13,628,731**	**132.82**	**13,008,015**	**130.10**	**12,822,654**	**(14.62)**	**(806,077)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area	: D	COMMUNITY HEALTH
Department	: DPH	PUBLIC HEALTH
Program	: D3A	S F G H - AMBU CARE - HOSPITAL CLINICS
Sub-Fund	: 5H AAA AAA	SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(95,898)	0.00	(95,849)	0.00	(95,849)	0.00	49
1404	CLERK	A	1463B1773	0.50	0.50	22,814	0.50	23,344	0.50	23,344	0.00	530
1428	UNIT CLERK	A	1769B2151	13.84	14.05	777,384	14.05	795,802	14.05	795,802	0.00	18,418
1428	UNIT CLERK	AN	1769B2151	0.00	0.00	0	0.00	0	1.54	84,961	1.54	84,961
1431	SENIOR UNIT CLERK	A	1840B2236	3.00	3.00	172,596	3.00	176,637	3.00	176,637	0.00	4,041
2112	MEDICAL RECORDS TECHNICIAN	A	1932B2348	0.70	0.70	42,274	0.70	43,280	0.70	43,280	0.00	1,006
2119	HEALTH CARE ANALYST	A	2551B3101	0.25	1.00	79,379	1.00	82,369	1.00	82,369	0.00	2,990
2230	PHYSICIAN SPECIALIST	A	4708B6309	2.20	0.83	128,239	0.83	137,888	0.83	137,888	0.00	9,649
2230	PHYSICIAN SPECIALIST	A1	4708B6309	0.00	0.00	0	(0.46)	(76,420)	(0.46)	(76,420)	(0.46)	(76,420)
2230	PHYSICIAN SPECIALIST	AD	4708B6309	0.00	0.00	0	0.00	0	(0.20)	(33,226)	(0.20)	(33,226)
2232	SENIOR PHYSICIAN SPECIALIST	A	5190B6784	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2312	LICENSED VOCATIONAL NURSE	A	2038B2478	1.64	1.85	117,885	1.85	120,715	1.85	120,715	0.00	2,830
2325	NURSE MIDWIFE	A	3863B6027	2.60	2.60	397,184	2.60	418,971	2.60	418,971	0.00	21,787
2325	NURSE MIDWIFE	AN	3863B6027	0.00	0.00	0	0.00	0	0.18	29,006	0.18	29,006
2430	MEDICAL EVALUATIONS ASSISTANT	A	1694B2058	24.74	26.49	1,402,476	26.49	1,435,541	26.49	1,435,541	0.00	33,065
2430	MEDICAL EVALUATIONS ASSISTANT	A1	1694B2058	0.00	0.00	0	0.01	542	0.01	542	0.01	542
2430	MEDICAL EVALUATIONS ASSISTANT	AN	1694B2058	0.00	0.00	0	0.00	0	1.32	71,533	1.32	71,533
2454	CLINICAL PHARMACIST	A	4258B5435	1.00	1.00	130,484	1.00	143,117	1.00	143,117	0.00	12,633
2586	HEALTH WORKER II	A	1658B2014	7.35	7.60	393,603	7.60	403,052	7.60	403,052	0.00	9,449
2586	HEALTH WORKER II	AD	1658B2014	0.00	0.00	0	0.00	0	(0.45)	(23,865)	(0.45)	(23,865)
2587	HEALTH WORKER III	A	1814B2204	1.00	1.00	56,667	1.00	58,036	1.00	58,036	0.00	1,369
2819	ASSISTANT HEALTH EDUCATOR	A	2326B2827	1.00	1.00	72,356	1.00	75,091	1.00	75,091	0.00	2,735
2903	ELIGIBILITY WORKER	A	1814B2204	2.20	2.20	124,668	2.20	127,680	2.20	127,680	0.00	3,012
2908	HOSPITAL ELIGIBILITY WORKER	A	2079B2527	1.00	1.00	64,980	1.00	66,542	1.00	66,542	0.00	1,562
2920	MEDICAL SOCIAL WORKER	A	2514B3056	1.00	1.00	78,590	1.00	80,472	1.00	80,472	0.00	1,882
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(4.96)	(4.91)	(336,848)	(5.52)	(345,252)	(5.52)	(345,252)	(0.61)	(8,404)
9999M	UNPAID TIME OFF	A1	0T0	0.00	0.00	0	0.00	0	0.00	(282)	0.00	(282)
P103	SPECIAL NURSE	A	4295B5643	1.76	1.76	251,765	1.76	265,543	1.76	265,543	0.00	13,778
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(662,711)	0.00	(694,977)	0.00	(694,977)	0.00	(32,266)

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3A S F G H - AMBU CARE - HOSPITAL CLINICS
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
2320	REGISTERED NURSE.....	A	3436B4514	23.84	24.05	2,752,242	24.05	2,902,596	24.05	2,902,596	0.00	150,354
2322	HEAD NURSE.....	A	4262B6207	3.00	3.00	471,994	3.00	501,463	3.00	501,463	0.00	29,469
2322	HEAD NURSE.....	AD	4262B6207	0.00	0.00	0	0.00	0	(0.50)	(83,577)	(0.50)	(83,577)
2323	CLINICAL NURSE SPECIALIST.....	A	3863B6027	1.00	1.00	152,763	1.00	161,143	1.00	161,143	0.00	8,380
2328	NURSE PRACTITIONER.....	A	4173B5907	11.11	11.35	1,699,533	11.35	1,792,555	11.35	1,792,555	0.00	93,022
2328	NURSE PRACTITIONER.....	AN	4173B5907	0.00	0.00	0	0.00	0	0.77	118,451	0.77	118,451
9991N	SPECIAL SALARY SAVINGS - NURSES..	A	0T0	0.00	0.00	12,039	0.00	0	0.00	0	0.00	(12,039)
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(2.33)	(2.29)	(271,826)	(2.29)	(287,232)	(2.29)	(287,232)	0.00	(15,406)
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.15	0.13	14,229	0.12	14,229	0.12	14,229	(0.01)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	50,203	0.00	50,203	0.00	50,203	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	500	0.00	500	0.00	500	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,518	0.00	1,518	0.00	1,518	0.00	0
Project :	Subtotals			98.59	99.91	8,101,082	98.84	8,379,099	101.50	8,542,100	1.59	441,018
Sub-Fund	: 5H AAA AAA Subtotals			98.59	99.91	8,101,082	98.84	8,379,099	101.50	8,542,100	1.59	441,018
Program	**: D3A Subtotal**			**98.59**	**99.91**	**8,101,082**	**98.84**	**8,379,099**	**101.50**	**8,542,100**	**1.59**	**441,018**

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3C S F G H - AMBU CARE - METHADONE CLINIC
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	Base Budget Count	Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(33,441)	0.00	(34,132)	0.00	(34,132)	0.00	(691)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(10,095)	0.00	(10,095)
1406	SENIOR CLERK	A	1517B1840	1.00	1.00	47,332	1.00	48,451	1.00	48,451	0.00	1,119
2110	MEDICAL RECORDS CLERK	A	1723B2094	1.00	1.00	53,835	1.00	55,139	1.00	55,139	0.00	1,304
2586	HEALTH WORKER II	A	1658B2014	4.50	4.00	207,159	4.00	212,133	4.00	212,133	0.00	4,974
2586	HEALTH WORKER II	AT	1658B2014	0.00	0.00	0	0.00	0	(2.00)	(106,067)	(2.00)	(106,067)
2587	HEALTH WORKER III	AT	1814B2204	0.00	0.00	0	0.00	0	2.00	116,073	2.00	116,073
2654	COOK	A	1769B2151	0.00	0.50	27,665	0.50	28,321	0.50	28,321	0.00	656
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.37)	(0.41)	(19,006)	(0.41)	(19,469)	(0.41)	(19,469)	0.00	(463)
P103	SPECIAL NURSE	A	4295B5643	3.60	3.60	514,972	3.60	543,153	3.60	543,153	0.00	28,181
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(151,577)	0.00	(159,322)	0.00	(159,322)	0.00	(7,745)
2320	REGISTERED NURSE	A	3436B4514	2.00	2.00	228,876	2.00	241,380	2.00	241,380	0.00	12,504
2328	NURSE PRACTITIONER	A	4173B5907	1.00	1.00	149,739	1.00	157,935	1.00	157,935	0.00	8,196
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	1,881	0.00	0	0.00	0	0.00	(1,881)
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(0.49)	(0.49)	(55,619)	(0.49)	(58,702)	(0.49)	(58,702)	0.00	(3,083)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	3,908	0.00	3,908	0.00	3,908	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	275	0.00	275	0.00	275	0.00	0
Project	: Subtotals			12.24	12.20	975,999	12.20	1,019,070	12.20	1,018,981	0.00	42,982
Sub-Fund	: 5H AAA AAA Subtotals			12.24	12.20	975,999	12.20	1,019,070	12.20	1,018,981	0.00	42,982
Program	**: D3C Subtotal**			**12.24**	**12.20**	**975,999**	**12.20**	**1,019,070**	**12.20**	**1,018,981**	**0.00**	**42,982**

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3O S F G H- AMBU CARE- OCCUPATIONAL HEALTH
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(85,339)	0.00	(86,964)	0.00	(86,964)	0.00	(1,625)
1426	SENIOR CLERK TYPIST.....	A	1666B2023	2.00	2.00	104,106	2.00	106,540	2.00	106,540	0.00	2,434
1446	SECRETARY II.....	A	1835B2230	1.00	1.00	57,375	1.00	58,721	1.00	58,721	0.00	1,346
2105	PATIENT SERVICES FINANCE TECHNIC	A	1670B2028	6.00	5.00	260,916	5.00	267,009	5.00	267,009	0.00	6,093
2105	PATIENT SERVICES FINANCE TECHNIC	AD	1670B2028	0.00	0.00	0	0.00	0	(2.80)	(123,130)	(2.80)	(123,130)
2312	LICENSED VOCATIONAL NURSE.....	A	2038B2478	5.00	5.00	318,605	5.00	326,257	5.00	326,257	0.00	7,652
2312	LICENSED VOCATIONAL NURSE.....	AD	2038B2478	0.00	0.00	0	0.00	0	(2.00)	(107,331)	(2.00)	(107,331)
2430	MEDICAL EVALUATIONS ASSISTANT.....	A	1694B2058	0.00	0.14	7,412	0.14	7,587	0.14	7,587	0.00	175
2430	MEDICAL EVALUATIONS ASSISTANT.....	A1	1694B2058	0.00	0.00	0	0.04	2,168	0.04	2,168	0.04	2,168
2540	AUDIOLOGIST.....	A	3072B3921	1.00	1.00	100,338	1.00	104,149	1.00	104,149	0.00	3,811
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.08)	(3.34)	(167,499)	(2.95)	(171,576)	(2.95)	(171,576)	0.39	(4,077)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.66	33,996	0.66	33,996
P103	SPECIAL NURSE.....	A	4295B5643	0.27	0.27	38,623	0.27	40,736	0.27	40,736	0.00	2,113
P103	SPECIAL NURSE.....	A0	4295B5643	0.00	0.00	0	0.00	0	(0.27)	(40,736)	(0.27)	(40,736)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(224,628)	0.00	(236,044)	0.00	(236,044)	0.00	(11,416)
2320	REGISTERED NURSE.....	A	3436B4514	4.00	4.00	457,753	4.00	482,761	4.00	482,761	0.00	25,008
2320	REGISTERED NURSE.....	AD	3436B4514	0.00	0.00	0	0.00	0	(2.00)	(183,735)	(2.00)	(183,735)
2322	HEAD NURSE.....	A	4262B6207	1.00	1.00	157,331	1.00	167,155	1.00	167,155	0.00	9,824
2328	NURSE PRACTITIONER.....	A	4173B5907	5.00	5.00	748,694	5.00	789,673	5.00	789,673	0.00	40,979
9991N	SPECIAL SALARY SAVINGS - NURSES..	A	0T0	0.00	0.00	3,094	0.00	0	0.00	0	0.00	(3,094)
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(0.43)	(0.43)	(48,509)	(0.43)	(51,198)	(0.43)	(51,198)	0.00	(2,689)
9993N	ATTRITION SAVINGS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.26	30,732	0.26	30,732
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.29	1.18	87,719	1.14	87,719	1.14	87,719	(0.04)	0
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.95	0.84	92,037	0.74	92,037	0.74	92,037	(0.10)	0
Project	: Subtotals			24.00	22.66	1,908,028	22.95	1,986,730	16.80	1,596,526	(5.86)	(311,502)
Sub-Fund	: 5H AAA AAA Subtotals			24.00	22.66	1,908,028	22.95	1,986,730	16.80	1,596,526	(5.86)	(311,502)
Program	**: D3O Subtotal**			**24.00**	**22.66**	**1,908,028**	**22.95**	**1,986,730**	**16.80**	**1,596,526**	**(5.86)**	**(311,502)**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D5E S F G H - EMERGENCY - TRAUMA
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(93,470)	0.00	(94,503)	0.00	(94,503)	0.00	(1,033)
1204	SENIOR PERSONNEL CLERK.....	A	1881B2287	0.00	0.05	2,940	0.05	3,012	0.05	3,012	0.00	72
1404	CLERK.....	A	1463B1773	1.00	0.95	43,345	0.95	44,353	0.95	44,353	0.00	1,008
1428	UNIT CLERK.....	A	1769B2151	14.40	14.40	796,749	14.40	815,627	14.40	815,627	0.00	18,878
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2926B3557	1.00	1.00	90,994	1.00	94,481	1.00	94,481	0.00	3,487
2114	MEDICAL RECORDS TECHNICIAN SUP	A	2258B2745	1.00	1.00	70,617	1.00	72,283	1.00	72,283	0.00	1,666
2273	POST M.D. I.....	AN	9.23B9.23	0.00	0.00	0	0.00	0	6.00	313,079	6.00	313,079
2302	NURSING ASSISTANT.....	A	1895B2303	1.00	1.00	59,211	1.00	60,643	1.00	60,643	0.00	1,432
2430	MEDICAL EVALUATIONS ASSISTANT.....	A	1694B2058	14.60	14.60	772,976	14.60	791,201	14.60	791,201	0.00	18,225
2533	EMERGENCY MED SERVS AGENCY SP	A	3041B3696	0.00	1.00	95,084	1.00	97,325	1.00	97,325	0.00	2,241
2920	MEDICAL SOCIAL WORKER.....	A	2514B3056	1.70	1.70	133,602	1.70	136,802	1.70	136,802	0.00	3,200
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.47)	(2.47)	(133,659)	(2.42)	(136,993)	(2.42)	(136,993)	0.05	(3,334)
P103	SPECIAL NURSE.....	A	4295B5643	0.00	3.95	565,039	3.95	595,960	3.95	595,960	0.00	30,921
P103	SPECIAL NURSE.....	A0	4295B5643	0.55	0.00	0	0.00	0	0.00	0	0.00	0
P103	SPECIAL NURSE.....	A0	4295B5643	3.40	0.00	0	0.00	0	0.00	0	0.00	0
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(1,513,456)	0.00	(1,588,976)	0.00	(1,588,976)	0.00	(75,520)
2320	REGISTERED NURSE.....	A	3436B4514	71.50	70.50	8,067,902	70.50	8,508,652	70.50	8,508,652	0.00	440,750
2322	HEAD NURSE.....	A	4262B6207	2.00	2.00	314,663	2.00	334,308	2.00	334,308	0.00	19,645
2322	HEAD NURSE.....	AD	4262B6207	0.00	0.00	0	0.00	0	(1.00)	(167,155)	(1.00)	(167,155)
2323	CLINICAL NURSE SPECIALIST.....	A	3863B6027	1.00	1.00	152,763	1.00	161,143	1.00	161,143	0.00	8,380
2328	NURSE PRACTITIONER.....	A	4173B5907	8.80	8.80	1,317,701	8.80	1,389,824	8.80	1,389,824	0.00	72,123
9991N	SPECIAL SALARY SAVINGS - NURSES..	A	0T0	0.00	0.00	22,968	0.00	0	0.00	0	0.00	(22,968)
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(5.04)	(4.30)	(521,771)	(5.04)	(550,859)	(5.04)	(550,859)	(0.74)	(29,088)
9993N	ATTRITION SAVINGS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.15	16,046	0.15	16,046
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.14	0.12	13,705	0.11	13,705	0.11	13,705	(0.01)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	132,268	0.00	132,268	0.00	132,268	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	15,448	0.00	15,448	0.00	15,448	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	145,508	0.00	145,508	0.00	145,508	0.00	0
Project	: Subtotals			114.58	115.30	10,551,127	114.60	11,041,212	119.75	11,203,182	4.45	652,055

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D5E S F G H - EMERGENCY - TRAUMA
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Sub-Fund	: 5H AAA AAA Subtotals			114.58	115.30	10,551,127	114.60	11,041,212	119.75	11,203,182	4.45	652,055
Program	**: D5E Subtotal**			**114.58**	**115.30**	**10,551,127**	**114.60**	**11,041,212**	**119.75**	**11,203,182**	**4.45**	**652,055**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D5S S F G H- EMERGENCY- PSYCHIATRIC SERVICES
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(219,040)	0.00	(223,719)	0.00	(223,719)	0.00	(4,679)
1424	CLERK TYPIST	A	1520B1844	1.60	1.35	64,040	1.35	65,551	1.35	65,551	0.00	1,511
1424	CLERK TYPIST	A1	1520B1844	0.00	0.00	0	(0.25)	(12,139)	(0.25)	(12,139)	(0.25)	(12,139)
1428	UNIT CLERK	A	1769B2151	3.20	3.20	177,055	3.20	181,251	3.20	181,251	0.00	4,196
1429	NURSES STAFFING ASSISTANT	A	1630B1980	0.20	0.20	10,180	0.20	10,428	0.20	10,428	0.00	248
2302	NURSING ASSISTANT	A	1895B2303	0.60	0.60	35,526	0.60	36,386	0.60	36,386	0.00	860
2305	PSYCHIATRIC TECHNICIAN	A	2048B2490	11.00	9.25	592,330	9.25	606,498	9.25	606,498	0.00	14,168
2305	PSYCHIATRIC TECHNICIAN	A1	2048B2490	0.00	0.00	0	(0.75)	(49,176)	(0.75)	(49,176)	(0.75)	(49,176)
2312	LICENSED VOCATIONAL NURSE	A	2038B2478	2.00	2.00	127,442	2.00	130,503	2.00	130,503	0.00	3,061
2430	MEDICAL EVALUATIONS ASSISTANT	A	1694B2058	4.80	4.80	254,129	4.80	260,121	4.80	260,121	0.00	5,992
2930	MENTAL HEALTH CLINICIAN	A	2514B3056	1.00	0.20	15,719	0.20	16,094	0.20	16,094	0.00	375
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.29)	(3.25)	(165,803)	(2.81)	(169,838)	(2.81)	(169,838)	0.44	(4,035)
P103	SPECIAL NURSE	A	4295B5643	2.45	1.65	236,028	1.65	248,946	1.65	248,946	0.00	12,918
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(433,781)	0.00	(455,618)	0.00	(455,618)	0.00	(21,837)
2320	REGISTERED NURSE	A	3436B4514	19.20	19.20	2,197,216	19.20	2,317,250	19.20	2,317,250	0.00	120,034
2320	REGISTERED NURSE	A1	3436B4514	0.00	0.00	0	4.80	579,313	4.80	579,313	4.80	579,313
2323	CLINICAL NURSE SPECIALIST	A	3863B6027	3.00	3.00	458,288	3.00	483,429	3.00	483,429	0.00	25,141
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	6,456	0.00	0	0.00	0	0.00	(6,456)
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(0.76)	(1.00)	(101,385)	(0.97)	(107,006)	(0.97)	(107,006)	0.03	(5,621)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	113,619	0.00	113,619	0.00	113,619	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	9,000	0.00	9,000	0.00	9,000	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	57,002	0.00	57,002	0.00	57,002	0.00	0
Project	: Subtotals			45.00	41.20	3,434,021	45.47	4,097,895	45.47	4,097,895	4.27	663,874
Sub-Fund	: 5H AAA AAA Subtotals			45.00	41.20	3,434,021	45.47	4,097,895	45.47	4,097,895	4.27	663,874
Program	**: D5S Subtotal**			**45.00**	**41.20**	**3,434,021**	**45.47**	**4,097,895**	**45.47**	**4,097,895**	**4.27**	**663,874**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D6P S F G H - LONG TERM CARE - M H R F
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(357,857)	0.00	(362,612)	0.00	(362,612)	0.00	(4,755)
1042	ENGINEER-JOURNEY	A	3319B4175	1.00	1.00	106,838	1.00	110,897	1.00	110,897	0.00	4,059
1244	SENIOR PERSONNEL ANALYST	A	3056B3714	0.50	0.50	47,546	0.50	49,326	0.50	49,326	0.00	1,780
1404	CLERK	A	1463B1773	3.00	3.00	136,882	3.00	140,062	3.00	140,062	0.00	3,180
1426	SENIOR CLERK TYPIST	A	1666B2023	1.00	1.00	52,053	1.00	53,270	1.00	53,270	0.00	1,217
1428	UNIT CLERK	A	1769B2151	4.17	4.17	230,725	4.17	236,192	4.17	236,192	0.00	5,467
1652	SENIOR ACCOUNTANT	A	2326B2827	1.00	1.00	72,356	1.00	75,091	1.00	75,091	0.00	2,735
2110	MEDICAL RECORDS CLERK	A	1723B2094	1.00	1.00	53,835	1.00	55,139	1.00	55,139	0.00	1,304
2112	MEDICAL RECORDS TECHNICIAN	A	1932B2348	1.00	1.00	60,391	1.00	61,828	1.00	61,828	0.00	1,437
2119	HEALTH CARE ANALYST	A	2551B3101	1.00	1.00	79,378	1.00	82,369	1.00	82,369	0.00	2,991
2246	ASSISTANT DIRECTOR CLINICAL SERV	A	3346B4067	1.00	1.00	104,123	1.00	107,762	1.00	107,762	0.00	3,639
2302	NURSING ASSISTANT	A	1895B2303	0.00	0.00	0	3.20	194,059	3.20	194,059	3.20	194,059
2303	MENTAL HEALTH REHABILITATION WO	A	1510B1831	57.50	57.50	2,708,015	57.50	2,772,329	57.50	2,772,329	0.00	64,314
2303	MENTAL HEALTH REHABILITATION WO	A1	1510B1831	0.00	0.00	0	1.00	48,214	1.00	48,214	1.00	48,214
2303	MENTAL HEALTH REHABILITATION WO	AD	1510B1831	0.00	0.00	0	0.00	0	(1.50)	(72,322)	(1.50)	(72,322)
2305	PSYCHIATRIC TECHNICIAN	A	2048B2490	5.00	5.00	320,179	5.00	327,837	5.00	327,837	0.00	7,658
2312	LICENSED VOCATIONAL NURSE	A	2038B2478	7.00	7.00	446,048	7.00	456,760	7.00	456,760	0.00	10,712
2314	PUBLIC HEALTH TEAM LEADER	A	2145B2607	14.80	14.80	992,360	14.80	1,015,995	14.80	1,015,995	0.00	23,635
2548	OCCUPATIONAL THERAPIST	A	2772B3899	1.00	1.00	99,869	1.00	103,565	1.00	103,565	0.00	3,696
2551	MENTAL HEALTH TREATMENT SPECIA	A	2752B3346	5.00	5.00	428,344	5.00	444,382	5.00	444,382	0.00	16,038
2587	HEALTH WORKER III	A	1814B2204	11.00	11.00	623,339	11.00	638,400	11.00	638,400	0.00	15,061
2593	HEALTH PROGRAM COORDINATOR III	A	2910B3537	1.00	1.00	90,576	1.00	93,950	1.00	93,950	0.00	3,374
2604	FOOD SERVICE WORKER	A	1326B1607	7.50	7.50	310,149	7.50	317,370	7.50	317,370	0.00	7,221
2618	FOOD SERVICE SUPERVISOR	A	1710B2079	1.00	1.00	53,442	1.00	54,745	1.00	54,745	0.00	1,303
2619	SENIOR FOOD SERVICE SUPERVISOR	A	1886B2292	1.00	1.00	58,923	1.00	60,353	1.00	60,353	0.00	1,430
2624	DIETITIAN	A	2292B2786	1.00	1.00	71,640	1.00	73,362	1.00	73,362	0.00	1,722
2654	COOK	A	1769B2151	1.00	1.00	55,330	1.00	56,641	1.00	56,641	0.00	1,311
2736	PORTER	A	1528B1853	13.17	13.17	627,851	13.17	642,614	13.17	642,614	0.00	14,763
2740	PORTER SUPERVISOR I	A	1849B2247	1.00	1.00	57,794	1.00	59,169	1.00	59,169	0.00	1,375

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D6P S F G H - LONG TERM CARE - M H R F
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2903	ELIGIBILITY WORKER.....	A	1814B2204	0.38	0.38	21,534	0.38	22,054	0.38	22,054	0.00	520
2908	HOSPITAL ELIGIBILITY WORKER.....	A	2079B2527	1.00	1.00	64,980	1.00	66,542	1.00	66,542	0.00	1,562
2930	MENTAL HEALTH CLINICIAN.....	A	2514B3056	5.00	5.00	392,947	5.00	402,357	5.00	402,357	0.00	9,410
2930	MENTAL HEALTH CLINICIAN.....	AD	2514B3056	0.00	0.00	0	0.00	0	(2.50)	(201,179)	(2.50)	(201,179)
2931	MARRIAGE,FAMILY & CHILD COUNSEL	A	2514B3056	1.00	1.00	78,590	1.00	80,472	1.00	80,472	0.00	1,882
2932	SENIOR MENTAL HEALTH CLINICIAN.....	A	2627B3193	1.00	1.00	82,129	1.00	84,079	1.00	84,079	0.00	1,950
7334	STATIONARY ENGINEER.....	A	2788B2788	2.00	2.00	143,334	2.00	146,829	2.00	146,829	0.00	3,495
7342	LOCKSMITH.....	A	2483B3018	1.00	1.00	77,264	1.00	80,164	1.00	80,164	0.00	2,900
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(13.69)	(13.65)	(743,514)	(13.64)	(762,889)	(13.64)	(762,889)	0.01	(19,375)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.45	26,185	0.45	26,185
9999M	UNPAID TIME OFF.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(3,238)	0.00	(3,238)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(341,945)	0.00	(357,901)	0.00	(357,901)	0.00	(15,956)
2320	REGISTERED NURSE.....	A	3436B4514	16.37	16.37	1,873,356	16.37	1,975,697	16.37	1,975,697	0.00	102,341
2322	HEAD NURSE.....	A	4262B6207	4.00	4.00	629,325	4.00	668,618	4.00	668,618	0.00	39,293
2323	CLINICAL NURSE SPECIALIST.....	A	3863B6027	1.00	1.00	152,763	1.00	161,143	1.00	161,143	0.00	8,380
2326	NURSING SUPERVISOR, PSYCHIATRIC.	A	4698B6840	1.00	1.00	173,397	1.00	184,201	1.00	184,201	0.00	10,804
2328	NURSE PRACTITIONER.....	A	4173B5907	0.50	0.50	74,870	0.50	78,967	0.50	78,967	0.00	4,097
9991N	SPECIAL SALARY SAVINGS - NURSES..	A	0T0	0.00	0.00	7,020	0.00	0	0.00	0	0.00	(7,020)
Project	: Subtotals			163.20	163.24	10,216,179	167.45	10,799,402	163.90	10,548,848	0.66	332,669
Sub-Fund	: 5H AAA AAA Subtotals			163.20	163.24	10,216,179	167.45	10,799,402	163.90	10,548,848	0.66	332,669
Program	**: D6P Subtotal**			**163.20**	**163.24**	**10,216,179**	**167.45**	**10,799,402**	**163.90**	**10,548,848**	**0.66**	**332,669**

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STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	1,420,462	0.00	1,510,462	0.00	1,510,462	0.00	90,000
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	AD	0T0	0.00	0.00	0	0.00	0	0.00	416,383	0.00	416,383
0922	MANAGER I	A	3187B4067	3.00	3.00	312,369	3.00	323,286	3.00	323,286	0.00	10,917
0923	MANAGER II	AT	3418B4362	0.00	0.00	0	0.00	0	2.00	231,156	2.00	231,156
0931	MANAGER III	A	3689B4708	5.00	4.00	482,064	4.00	498,988	4.00	498,988	0.00	16,924
0931	MANAGER III	AS	3689B4708	0.00	0.00	0	0.00	0	0.75	93,560	0.75	93,560
0931	MANAGER III	AT	3689B4708	0.00	0.00	0	0.00	0	1.00	124,747	1.00	124,747
0932	MANAGER IV	A	3957B5051	1.00	1.00	129,260	1.00	133,835	1.00	133,835	0.00	4,575
0933	MANAGER V	A	4270B5450	2.00	2.00	279,038	2.00	288,814	2.00	288,814	0.00	9,776
0941	MANAGER VI	A	4581B5847	3.00	4.00	598,584	4.00	619,706	4.00	619,706	0.00	21,122
0942	MANAGER VII	A	4905B6260	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0943	MANAGER VIII	A	5556B7090	0.00	2.00	363,088	2.00	375,724	2.00	375,724	0.00	12,636
1042	ENGINEER-JOURNEY.....	A	3319B4175	1.00	1.00	106,838	1.00	110,897	1.00	110,897	0.00	4,059
1043	ENGINEER-SENIOR.....	A	3679B4626	1.00	1.00	118,376	1.00	122,876	1.00	122,876	0.00	4,500
1053	BUSINESS ANALYST-SENIOR.....	A	3100B3899	1.00	1.00	99,790	1.00	103,565	1.00	103,565	0.00	3,775
1054	BUS ANALYST-PRINCIPAL.....	A	3590B4514	2.00	2.00	231,008	2.00	239,802	2.00	239,802	0.00	8,794
1161	EXEC ASST TO THE ADMINISTRATOR,	A	3479B4229	1.00	1.00	108,196	1.00	112,055	1.00	112,055	0.00	3,859
1202	PERSONNEL CLERK.....	A	1626B1975	2.00	2.00	101,534	2.00	104,013	2.00	104,013	0.00	2,479
1202	PERSONNEL CLERK.....	AS	1626B1975	0.00	0.00	0	0.00	0	(1.50)	(78,009)	(1.50)	(78,009)
1204	SENIOR PERSONNEL CLERK.....	A	1881B2287	2.00	2.00	117,582	2.00	120,443	2.00	120,443	0.00	2,861
1204	SENIOR PERSONNEL CLERK.....	AS	1881B2287	0.00	0.00	0	0.00	0	1.50	90,333	1.50	90,333
1220	PAYROLL CLERK.....	A	1867B2269	4.00	4.00	233,486	4.00	238,992	4.00	238,992	0.00	5,506
1220	PAYROLL CLERK.....	AD	1867B2269	0.00	0.00	0	0.00	0	(0.50)	(29,874)	(0.50)	(29,874)
1222	SENIOR PAYROLL AND PERSONNEL C	A	2048B2490	2.00	2.00	128,071	2.00	131,135	2.00	131,135	0.00	3,064
1224	PRINCIPAL PAYROLL AND PERSONNEL	A	2258B2745	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	2383B2896	1.00	2.00	148,998	2.00	152,518	2.00	152,518	0.00	3,520
1233	AFFIRMATIVE ACTION SPECIALIST.....	A	2557B3108	1.00	1.00	79,535	1.00	82,555	1.00	82,555	0.00	3,020
1244	SENIOR PERSONNEL ANALYST.....	A	3056B3714	2.00	2.00	190,184	2.00	197,303	2.00	197,303	0.00	7,119
1404	CLERK.....	A	1463B1773	2.00	2.00	91,254	2.00	93,374	2.00	93,374	0.00	2,120

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1408	PRINCIPAL CLERK	A	1999B2430	1.00	1.00	62,488	1.00	63,987	1.00	63,987	0.00	1,499
1424	CLERK TYPIST	A	1520B1844	6.90	6.90	327,315	6.90	335,040	6.90	335,040	0.00	7,725
1424	CLERK TYPIST	AD	1520B1844	0.00	0.00	0	0.00	0	(0.50)	(24,278)	(0.50)	(24,278)
1426	SENIOR CLERK TYPIST	A	1666B2023	6.12	6.50	338,343	6.50	346,255	6.50	346,255	0.00	7,912
1426	SENIOR CLERK TYPIST	AD	1666B2023	0.00	0.00	0	0.00	0	(0.50)	(26,635)	(0.50)	(26,635)
1428	UNIT CLERK	A	1769B2151	7.50	7.50	414,974	7.50	424,805	7.50	424,805	0.00	9,831
1428	UNIT CLERK	A1	1769B2151	0.00	0.00	0	7.00	396,486	7.00	396,486	7.00	396,486
1428	UNIT CLERK	AD	1769B2151	0.00	0.00	0	0.00	0	(3.00)	(169,922)	(3.00)	(169,922)
1430	TRANSCRIBER TYPIST	A	1666B2023	1.00	1.00	52,053	1.00	53,270	1.00	53,270	0.00	1,217
1440	MEDICAL TRANSCRIBER TYPIST	A	1769B2151	3.00	3.00	165,990	3.00	169,922	3.00	169,922	0.00	3,932
1444	SECRETARY I	A	1588B1927	2.00	2.00	99,122	2.00	101,484	2.00	101,484	0.00	2,362
1444	SECRETARY I	AD	1588B1927	0.00	0.00	0	0.00	0	(2.00)	(101,484)	(2.00)	(101,484)
1446	SECRETARY II	A	1835B2230	6.50	6.50	372,938	6.50	381,687	6.50	381,687	0.00	8,749
1446	SECRETARY II	AD	1835B2230	0.00	0.00	0	0.00	0	(0.50)	(29,361)	(0.50)	(29,361)
1446	SECRETARY II	O	1835B2230	1.00	1.00	57,107	1.00	58,203	1.00	58,203	0.00	1,096
1630	ACCOUNT CLERK	A	1569B1904	3.00	3.00	146,873	3.00	150,410	3.00	150,410	0.00	3,537
1630	ACCOUNT CLERK	AD	1569B1904	0.00	0.00	0	0.00	0	(1.00)	(50,136)	(1.00)	(50,136)
1632	SENIOR ACCOUNT CLERK	A	1814B2204	1.00	1.00	56,667	1.00	58,036	1.00	58,036	0.00	1,369
1636	HEALTH CARE BILLING CLERK II	A	1923B2337	9.00	9.00	540,921	9.00	553,847	9.00	553,847	0.00	12,926
1636	HEALTH CARE BILLING CLERK II	AD	1923B2337	0.00	0.00	0	0.00	0	(0.25)	(15,385)	(0.25)	(15,385)
1650	ACCOUNTANT	A	2099B2551	1.00	1.00	65,309	1.00	67,759	1.00	67,759	0.00	2,450
1652	SENIOR ACCOUNTANT	A	2326B2827	1.00	1.00	72,356	1.00	75,091	1.00	75,091	0.00	2,735
1654	PRINCIPAL ACCOUNTANT	A	2813B3418	2.00	2.00	175,045	2.00	181,578	2.00	181,578	0.00	6,533
1655	SYSTEMS ACCOUNTANT	A	2953B3589	1.00	1.00	91,881	1.00	95,331	1.00	95,331	0.00	3,450
1663	PATIENT ACCOUNTS SUPERVISOR	A	2360B2868	2.00	2.00	147,529	2.00	151,042	2.00	151,042	0.00	3,513
1708	SENIOR TELEPHONE OPERATOR	A	1600B1941	5.50	5.50	274,604	5.50	281,111	5.50	281,111	0.00	6,507
1823	SENIOR ADMINISTRATIVE ANALYST	A	2926B3557	1.00	1.00	90,994	1.00	94,481	1.00	94,481	0.00	3,487
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3387B4117	1.00	1.00	105,351	1.00	109,356	1.00	109,356	0.00	4,005
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AS	3387B4117	0.00	0.00	0	0.00	0	(1.00)	(109,356)	(1.00)	(109,356)

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1825	PRINCIPAL ADMINISTRATIVE ANALYST	AS	3703B4500	0.00	0.00	0	0.00	0	1.00	119,529	1.00	119,529
1844	SENIOR MANAGEMENT ASSISTANT.....	AS	2490B3027	0.00	0.00	0	0.00	0	0.75	59,781	0.75	59,781
1934	STOREKEEPER.....	A	1600B1941	2.00	2.00	99,856	2.00	102,222	2.00	102,222	0.00	2,366
1934	STOREKEEPER.....	AD	1600B1941	0.00	0.00	0	0.00	0	(0.34)	(17,377)	(0.34)	(17,377)
1936	SENIOR STOREKEEPER.....	A	1702B2069	1.00	1.00	53,180	1.00	54,482	1.00	54,482	0.00	1,302
1942	ASSISTANT MATERIALS COORDINATO	A	2700B3282	1.00	1.00	83,972	1.00	87,176	1.00	87,176	0.00	3,204
1944	MATERIALS COORDINATOR.....	A	3387B4117	1.00	1.00	105,351	1.00	109,356	1.00	109,356	0.00	4,005
2106	MSSD SPECIALIST.....	A	1886B2292	1.00	1.00	58,923	1.00	60,353	1.00	60,353	0.00	1,430
2110	MEDICAL RECORDS CLERK.....	A	1723B2094	11.50	12.25	659,480	12.25	675,463	12.25	675,463	0.00	15,983
2110	MEDICAL RECORDS CLERK.....	A1	1723B2094	0.00	0.00	0	0.25	13,785	0.25	13,785	0.25	13,785
2110	MEDICAL RECORDS CLERK.....	AD	1723B2094	0.00	0.00	0	0.00	0	(1.00)	(55,139)	(1.00)	(55,139)
2110	MEDICAL RECORDS CLERK.....	AD	1723B2094	0.00	0.00	0	0.00	0	(1.50)	(82,710)	(1.50)	(82,710)
2112	MEDICAL RECORDS TECHNICIAN.....	A	1932B2348	9.00	9.00	543,518	9.00	556,454	9.00	556,454	0.00	12,936
2114	MEDICAL RECORDS TECHNICIAN SUP	A	2258B2745	1.00	1.00	70,617	1.00	72,283	1.00	72,283	0.00	1,666
2119	HEALTH CARE ANALYST.....	A	2551B3101	1.50	2.00	158,756	2.00	164,737	2.00	164,737	0.00	5,981
2145	HOSPITAL ASSOCIATE ADMINISTRATO	O	4662B5667	1.00	1.00	145,012	1.00	147,909	1.00	147,909	0.00	2,897
2232	SENIOR PHYSICIAN SPECIALIST.....	A	5190B6784	33.03	33.15	5,646,852	33.15	5,921,859	33.15	5,921,859	0.00	275,007
2232	SENIOR PHYSICIAN SPECIALIST.....	AD	5190B6784	0.00	0.00	0	0.00	0	(2.00)	(357,277)	(2.00)	(357,277)
2232	SENIOR PHYSICIAN SPECIALIST.....	AD	5190B6784	0.00	0.00	0	0.00	0	(2.50)	(446,596)	(2.50)	(446,596)
2232	SENIOR PHYSICIAN SPECIALIST.....	AD	5190B6784	0.00	0.00	0	0.00	0	(2.55)	(455,527)	(2.55)	(455,527)
2233	SUPERVISING PHYSICIAN SPECIALIST.	A	5581B7303	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2302	NURSING ASSISTANT.....	A	1895B2303	561.55	561.80	33,264,619	561.80	34,069,377	561.80	34,069,377	0.00	804,758
2302	NURSING ASSISTANT.....	AD	1895B2303	0.00	0.00	0	0.00	0	(88.81)	(5,385,727)	(88.81)	(5,385,727)
2302	NURSING ASSISTANT.....	AD	1895B2303	0.00	0.00	0	0.00	0	(15.56)	(943,609)	(15.56)	(943,609)
2302	NURSING ASSISTANT.....	AN	1895B2303	0.00	0.00	0	0.00	0	4.10	248,637	4.10	248,637
2312	LICENSED VOCATIONAL NURSE.....	A	2038B2478	69.76	69.76	4,445,183	69.76	4,551,939	69.76	4,551,939	0.00	106,756
2312	LICENSED VOCATIONAL NURSE.....	AD	2038B2478	0.00	0.00	0	0.00	0	(8.00)	(522,011)	(8.00)	(522,011)
2312	LICENSED VOCATIONAL NURSE.....	AD	2038B2478	0.00	0.00	0	0.00	0	(3.75)	(244,693)	(3.75)	(244,693)
2312	LICENSED VOCATIONAL NURSE.....	AD	2038B2478	0.00	0.00	0	0.00	0	(0.76)	(49,591)	(0.76)	(49,591)

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2312	LICENSED VOCATIONAL NURSE.....	AN	2038B2478	0.00	0.00	0	0.00	0	5.06	330,173	5.06	330,173
2390	CENTRAL SUPPLY PROCESS AND DIST	A	1980B2407	5.00	5.00	309,428	5.00	316,910	5.00	316,910	0.00	7,482
2390	CENTRAL SUPPLY PROCESS AND DIST	AD	1980B2407	0.00	0.00	0	0.00	0	(0.50)	(31,691)	(0.50)	(31,691)
2406	PHARMACY HELPER.....	A	1951B2371	1.00	1.00	60,994	1.00	62,434	1.00	62,434	0.00	1,440
2409	PHARMACY TECHNICIAN.....	A	2230B2711	5.00	5.75	401,077	5.75	410,474	5.75	410,474	0.00	9,397
2409	PHARMACY TECHNICIAN.....	A1	2230B2711	0.00	0.00	0	0.25	17,846	0.25	17,846	0.25	17,846
2424	X-RAY LABORATORY AIDE.....	A	1831B2226	2.00	2.00	114,489	2.00	117,231	2.00	117,231	0.00	2,742
2424	X-RAY LABORATORY AIDE.....	AD	1831B2226	0.00	0.00	0	0.00	0	(0.38)	(22,273)	(0.38)	(22,273)
2430	MEDICAL EVALUATIONS ASSISTANT.....	A	1694B2058	2.75	3.00	158,831	3.00	162,575	3.00	162,575	0.00	3,744
2450	PHARMACIST.....	A	3862B4929	7.00	7.75	917,361	7.75	1,005,886	7.75	1,005,886	0.00	88,525
2450	PHARMACIST.....	A1	3862B4929	0.00	0.00	0	0.25	32,448	0.25	32,448	0.25	32,448
2450	PHARMACIST.....	AD	3862B4929	0.00	0.00	0	0.00	0	(1.00)	(129,792)	(1.00)	(129,792)
2454	CLINICAL PHARMACIST.....	A	4258B5435	3.00	3.00	391,452	3.00	429,348	3.00	429,348	0.00	37,896
2468	DIAGNOSTIC IMAGING TECHNOLOGIST	A	2874B3851	2.00	2.00	188,645	2.00	202,811	2.00	202,811	0.00	14,166
2469	DIAGNOSTIC IMAGING TECHNOLOGIST	A	3018B4044	0.50	0.50	49,522	0.50	53,244	0.50	53,244	0.00	3,722
2536	RESPIRATORY CARE PRACTITIONER...	A	2079B2527	1.00	1.00	64,980	1.00	66,542	1.00	66,542	0.00	1,562
2537	RESPIRATORY CARE PRACTITIONER II	A	2627B3193	1.00	1.00	82,129	1.00	84,079	1.00	84,079	0.00	1,950
2542	SPEECH PATHOLOGIST.....	A	3056B4094	3.00	3.00	314,562	3.00	326,234	3.00	326,234	0.00	11,672
2548	OCCUPATIONAL THERAPIST.....	A	2772B3899	7.50	8.25	823,916	8.25	854,412	8.25	854,412	0.00	30,496
2548	OCCUPATIONAL THERAPIST.....	A1	2772B3899	0.00	0.00	0	0.25	25,891	0.25	25,891	0.25	25,891
2548	OCCUPATIONAL THERAPIST.....	AD	2772B3899	0.00	0.00	0	0.00	0	(1.50)	(155,348)	(1.50)	(155,348)
2548	OCCUPATIONAL THERAPIST.....	AD	2772B3899	0.00	0.00	0	0.00	0	(0.86)	(89,066)	(0.86)	(89,066)
2548	OCCUPATIONAL THERAPIST.....	AN	2772B3899	0.00	0.00	0	0.00	0	0.38	39,354	0.38	39,354
2550	SENIOR OCCUPATIONAL THERAPIST....	A	3132B4407	2.00	2.00	225,684	2.00	234,117	2.00	234,117	0.00	8,433
2554	THERAPY AIDE.....	A	2069B2514	6.00	6.00	387,992	6.00	397,196	6.00	397,196	0.00	9,204
2556	PHYSICAL THERAPIST.....	A	2772B3899	5.50	6.25	624,178	6.25	647,282	6.25	647,282	0.00	23,104
2556	PHYSICAL THERAPIST.....	A1	2772B3899	0.00	0.00	0	0.25	25,891	0.25	25,891	0.25	25,891
2556	PHYSICAL THERAPIST.....	AD	2772B3899	0.00	0.00	0	0.00	0	(1.00)	(103,565)	(1.00)	(103,565)
2556	PHYSICAL THERAPIST.....	AN	2772B3899	0.00	0.00	0	0.00	0	0.38	39,354	0.38	39,354

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Sub-Fund : 5L AAA AAA LHH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2558	SENIOR PHYSICAL THERAPIST.....	A	3132B4407	1.00	1.00	112,841	1.00	117,059	1.00	117,059	0.00	4,218
2560	REHABILITATION COORDINATOR.....	A	3446B4188	1.00	1.00	107,178	1.00	110,968	1.00	110,968	0.00	3,790
2560	REHABILITATION COORDINATOR.....	AT	3446B4188	0.00	0.00	0	0.00	0	(1.00)	(110,968)	(1.00)	(110,968)
2574	CLINICAL PSYCHOLOGIST.....	A	2910B3537	3.00	3.75	341,222	3.75	349,265	3.75	349,265	0.00	8,043
2574	CLINICAL PSYCHOLOGIST.....	A1	2910B3537	0.00	0.00	0	0.25	23,284	0.25	23,284	0.25	23,284
2574	CLINICAL PSYCHOLOGIST.....	AD	2910B3537	0.00	0.00	0	0.00	0	(1.00)	(93,138)	(1.00)	(93,138)
2574	CLINICAL PSYCHOLOGIST.....	AD	2910B3537	0.00	0.00	0	0.00	0	(0.38)	(35,392)	(0.38)	(35,392)
2574	CLINICAL PSYCHOLOGIST.....	AD	2910B3537	0.00	0.00	0	0.00	0	(0.43)	(40,049)	(0.43)	(40,049)
2576	SUPERVISING CLINICAL PSYCHOLOGI	A	3263B3966	2.50	2.50	230,160	2.50	263,362	2.50	263,362	0.00	33,202
2576	SUPERVISING CLINICAL PSYCHOLOGI	AD	3263B3966	0.00	0.00	0	0.00	0	(0.50)	(52,672)	(0.50)	(52,672)
2587	HEALTH WORKER III.....	A	1814B2204	15.60	18.35	1,039,845	18.35	1,064,968	18.35	1,064,968	0.00	25,123
2587	HEALTH WORKER III.....	A1	1814B2204	0.00	0.00	0	0.25	14,509	0.25	14,509	0.25	14,509
2587	HEALTH WORKER III.....	AD	1814B2204	0.00	0.00	0	0.00	0	(5.50)	(319,200)	(5.50)	(319,200)
2587	HEALTH WORKER III.....	AD	1814B2204	0.00	0.00	0	0.00	0	(0.50)	(29,018)	(0.50)	(29,018)
2588	HEALTH WORKER IV.....	A	2120B2577	39.75	40.00	2,650,588	40.00	2,714,333	40.00	2,714,333	0.00	63,745
2588	HEALTH WORKER IV.....	AD	2120B2577	0.00	0.00	0	0.00	0	(1.75)	(118,752)	(1.75)	(118,752)
2589	HEALTH PROGRAM COORDINATOR I....	A	2281B2772	3.00	3.00	212,919	3.00	220,890	3.00	220,890	0.00	7,971
2593	HEALTH PROGRAM COORDINATOR III..	A	2910B3537	1.00	1.00	90,576	1.00	93,950	1.00	93,950	0.00	3,374
2604	FOOD SERVICE WORKER.....	A	1326B1607	67.75	67.75	2,801,676	67.75	2,866,908	67.75	2,866,908	0.00	65,232
2604	FOOD SERVICE WORKER.....	AD	1326B1607	0.00	0.00	0	0.00	0	(5.00)	(211,580)	(5.00)	(211,580)
2604	FOOD SERVICE WORKER.....	AD	1326B1607	0.00	0.00	0	0.00	0	(3.50)	(148,106)	(3.50)	(148,106)
2606	SENIOR FOOD SERVICE WORKER.....	A	1391B1686	15.00	15.00	650,584	15.00	665,944	15.00	665,944	0.00	15,360
2606	SENIOR FOOD SERVICE WORKER.....	AD	1391B1686	0.00	0.00	0	0.00	0	(1.50)	(66,594)	(1.50)	(66,594)
2608	SUPPLY ROOM ATTENDENT.....	A	1433B1736	1.00	1.00	44,631	1.00	45,713	1.00	45,713	0.00	1,082
2618	FOOD SERVICE SUPERVISOR.....	A	1710B2079	2.00	2.00	106,884	2.00	109,490	2.00	109,490	0.00	2,606
2619	SENIOR FOOD SERVICE SUPERVISOR.	A	1886B2292	1.00	1.00	58,923	1.00	60,353	1.00	60,353	0.00	1,430
2620	FOOD SERVICE MANAGER ADMINISTR	A	2377B2890	1.00	1.00	81,597	1.00	76,576	1.00	76,576	0.00	(5,021)
2622	DIETETIC TECHNICIAN.....	A	1607B1951	1.00	1.00	50,190	1.00	51,374	1.00	51,374	0.00	1,184
2622	DIETETIC TECHNICIAN.....	AN	1607B1951	0.00	0.00	0	0.00	0	0.38	19,522	0.38	19,522

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2624	DIETITIAN	A	2292B2786	8.00	8.00	573,123	8.00	586,894	8.00	586,894	0.00	13,771
2624	DIETITIAN	AD	2292B2786	0.00	0.00	0	0.00	0	(1.00)	(73,362)	(1.00)	(73,362)
2624	DIETITIAN	AN	2292B2786	0.00	0.00	0	0.00	0	0.38	27,878	0.38	27,878
2626	CHIEF DIETITIAN	A	2514B3056	1.00	1.00	78,590	1.00	80,472	1.00	80,472	0.00	1,882
2650	ASSISTANT COOK	A	1425B1727	2.00	2.00	88,843	2.00	90,951	2.00	90,951	0.00	2,108
2652	BAKER	A	1886B2292	1.00	1.00	58,923	1.00	60,353	1.00	60,353	0.00	1,430
2654	COOK	A	1769B2151	7.00	7.00	387,309	7.00	396,486	7.00	396,486	0.00	9,177
2656	CHEF	A	1999B2430	2.00	2.00	124,978	2.00	127,975	2.00	127,975	0.00	2,997
2656	CHEF	AN	1999B2430	0.00	0.00	0	0.00	0	0.77	49,271	0.77	49,271
2736	PORTER	A	1528B1853	84.00	84.00	4,004,516	84.00	4,098,673	84.00	4,098,673	0.00	94,157
2736	PORTER	AD	1528B1853	0.00	0.00	0	0.00	0	(2.00)	(97,588)	(2.00)	(97,588)
2736	PORTER	AD	1528B1853	0.00	0.00	0	0.00	0	(4.50)	(219,572)	(4.50)	(219,572)
2738	PORTER ASSISTANT SUPERVISOR	A	1678B2038	3.00	3.00	157,258	3.00	160,995	3.00	160,995	0.00	3,737
2738	PORTER ASSISTANT SUPERVISOR	AD	1678B2038	0.00	0.00	0	0.00	0	(0.50)	(26,833)	(0.50)	(26,833)
2740	PORTER SUPERVISOR I	A	1849B2247	3.00	3.00	173,384	3.00	177,506	3.00	177,506	0.00	4,122
2760	LAUNDRY WORKER	A	1425B1727	20.20	20.20	897,309	20.20	918,613	20.20	918,613	0.00	21,304
2760	LAUNDRY WORKER	AD	1425B1727	0.00	0.00	0	0.00	0	(4.00)	(181,904)	(4.00)	(181,904)
2760	LAUNDRY WORKER	AD	1425B1727	0.00	0.00	0	0.00	0	(2.25)	(102,321)	(2.25)	(102,321)
2770	SENIOR LAUNDRY WORKER	A	1484B1800	2.00	2.00	92,566	2.00	94,796	2.00	94,796	0.00	2,230
2770	SENIOR LAUNDRY WORKER	AD	1484B1800	0.00	0.00	0	0.00	0	(1.00)	(47,398)	(1.00)	(47,398)
2770	SENIOR LAUNDRY WORKER	AD	1484B1800	0.00	0.00	0	0.00	0	(1.00)	(47,398)	(1.00)	(47,398)
2772	SEWING TECHNICIAN	A	1450B1756	2.00	2.00	90,364	2.00	92,479	2.00	92,479	0.00	2,115
2780	LAUNDRY WORKER SUPERVISOR	A	1862B2264	2.00	2.00	116,481	2.00	119,233	2.00	119,233	0.00	2,752
2785	ASSISTANT GENERAL SERVICES MAN	A	2124B2582	2.00	2.00	145,808	2.00	136,828	2.00	136,828	0.00	(8,980)
2903	ELIGIBILITY WORKER	A	1814B2204	1.00	1.00	56,667	1.00	58,036	1.00	58,036	0.00	1,369
2908	HOSPITAL ELIGIBILITY WORKER	A	2079B2527	5.00	5.00	324,899	5.00	332,709	5.00	332,709	0.00	7,810
2908	HOSPITAL ELIGIBILITY WORKER	AD	2079B2527	0.00	0.00	0	0.00	0	(0.25)	(16,636)	(0.25)	(16,636)
2909	HOSPITAL ELIGIBILITY WORKER SUPE	A	2539B3087	2.00	2.00	158,752	2.00	162,575	2.00	162,575	0.00	3,823
2920	MEDICAL SOCIAL WORKER	A	2514B3056	17.50	18.25	1,434,256	18.25	1,468,605	18.25	1,468,605	0.00	34,349

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2920	MEDICAL SOCIAL WORKER	A1	2514B3056	0.00	0.00	0	0.25	20,117	0.25	20,117	0.25	20,117
2920	MEDICAL SOCIAL WORKER	AD	2514B3056	0.00	0.00	0	0.00	0	(2.00)	(160,943)	(2.00)	(160,943)
2922	SENIOR MEDICAL SOCIAL WORKER	A	2627B3193	1.00	1.00	82,129	1.00	84,079	1.00	84,079	0.00	1,950
2924	MEDICAL SOCIAL WORK SUPERVISOR	A	2989B3633	1.00	1.00	93,082	1.00	96,499	1.00	96,499	0.00	3,417
2924	MEDICAL SOCIAL WORK SUPERVISOR	AT	2989B3633	0.00	0.00	0	0.00	0	(1.00)	(96,499)	(1.00)	(96,499)
3417	GARDENER	A	1871B2274	1.00	1.75	102,334	1.75	104,789	1.75	104,789	0.00	2,455
3417	GARDENER	A1	1871B2274	0.00	0.00	0	0.25	14,970	0.25	14,970	0.25	14,970
3417	GARDENER	AD	1871B2274	0.00	0.00	0	0.00	0	(1.00)	(59,879)	(1.00)	(59,879)
4321	CASHIER II	A	1626B1975	1.00	1.00	50,767	1.00	52,007	1.00	52,007	0.00	1,240
6130	SAFETY ANALYST	A	3403B4137	1.00	1.00	105,873	1.00	109,887	1.00	109,887	0.00	4,014
7120	BUILDINGS AND GROUNDS MAINTENA	A	4060B4060	1.00	1.00	104,366	1.00	106,909	1.00	106,909	0.00	2,543
7203	BUILDING AND GROUNDS MAINTENAN	A	3470B3470	1.00	1.00	89,209	1.00	91,373	1.00	91,373	0.00	2,164
7205	CHIEF STATIONARY ENGINEER	A	3538B3538	1.00	1.00	90,967	1.00	93,164	1.00	93,164	0.00	2,197
7324	BEAUTICIAN	A	1787B2172	2.00	2.00	111,709	2.00	114,387	2.00	114,387	0.00	2,678
7334	STATIONARY ENGINEER	A	2788B2788	12.00	12.00	859,999	12.00	880,974	12.00	880,974	0.00	20,975
7335	SENIOR STATIONARY ENGINEER	A	3160B3160	2.00	2.00	162,476	2.00	166,420	2.00	166,420	0.00	3,944
7342	LOCKSMITH	A	2483B3018	0.00	0.75	57,948	0.75	60,123	0.75	60,123	0.00	2,175
7342	LOCKSMITH	A1	2483B3018	0.00	0.00	0	0.25	20,041	0.25	20,041	0.25	20,041
7344	CARPENTER	A	2483B3018	2.00	2.00	154,527	2.00	160,328	2.00	160,328	0.00	5,801
7345	ELECTRICIAN	A	2793B3396	2.00	2.00	173,686	2.00	180,409	2.00	180,409	0.00	6,723
7346	PAINTER	A	2287B2779	2.00	2.00	142,311	2.00	147,632	2.00	147,632	0.00	5,321
7346	PAINTER	AD	2287B2779	0.00	0.00	0	0.00	0	(0.50)	(36,908)	(0.50)	(36,908)
7347	PLUMBER	A	2890B3513	1.00	1.00	89,950	1.00	93,312	1.00	93,312	0.00	3,362
7355	TRUCK DRIVER	A	2239B2851	2.00	2.00	145,914	2.00	151,456	2.00	151,456	0.00	5,542
7524	INSTITUTION UTILITY WORKER	A	1460B1769	5.00	6.50	295,896	6.50	302,782	6.50	302,782	0.00	6,886
7524	INSTITUTION UTILITY WORKER	A1	1460B1769	0.00	0.00	0	0.50	23,290	0.50	23,290	0.50	23,290
7524	INSTITUTION UTILITY WORKER	AD	1460B1769	0.00	0.00	0	0.00	0	(2.00)	(93,164)	(2.00)	(93,164)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(117.05)	(96.88)	(8,039,425)	(97.02)	(8,240,185)	(97.02)	(8,240,185)	(0.14)	(200,760)
9993M	ATTRITION SAVINGS - MISCELLANEOU	AD	0T0	0.00	0.00	0	0.00	0	(1.23)	(138,557)	(1.23)	(138,557)

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9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(83,694)	0.00	(84,555)	0.00	(84,555)	0.00	(861)
9994M	MCCP OFFSET - MISC	AT	0T0	0.00	0.00	0	0.00	0	0.00	13,060	0.00	13,060
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(2.00)	(2.00)	(202,119)	(2.00)	(206,112)	(2.00)	(206,112)	0.00	(3,993)
9999M	UNPAID TIME OFF.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	(45,632)	0.00	(45,632)
9999M	UNPAID TIME OFF.....	AN	0T0	0.00	0.00	0	0.00	0	0.00	(90,971)	0.00	(90,971)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(2,912,411)	0.00	(3,040,831)	0.00	(3,040,831)	0.00	(128,420)
STEPN	STEP ADJUSTMENTS - NURSES.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	488	0.00	488
STEPN	STEP ADJUSTMENTS - NURSES.....	AD	0T0	0.00	0.00	0	0.00	0	0.00	5,786	0.00	5,786
2320	REGISTERED NURSE.....	A	3436B4514	253.80	253.80	29,044,449	253.80	30,631,142	253.80	30,631,142	0.00	1,586,693
2320	REGISTERED NURSE.....	A1	3436B4514	0.00	0.00	0	5.00	603,450	5.00	603,450	5.00	603,450
2320	REGISTERED NURSE.....	AD	3436B4514	0.00	0.00	0	0.00	0	(37.02)	(4,467,947)	(37.02)	(4,467,947)
2320	REGISTERED NURSE.....	AD	3436B4514	0.00	0.00	0	0.00	0	(8.33)	(1,005,348)	(8.33)	(1,005,348)
2320	REGISTERED NURSE.....	AR	3436B4514	0.00	0.00	0	0.00	0	1.00	120,690	1.00	120,690
2320	REGISTERED NURSE.....	AR	3436B4514	0.00	0.00	0	0.00	0	(1.00)	(120,690)	(1.00)	(120,690)
2320	REGISTERED NURSE.....	AS	3436B4514	0.00	0.00	0	0.00	0	(1.50)	(181,035)	(1.50)	(181,035)
2322	HEAD NURSE.....	A	4262B6207	24.00	24.00	3,775,944	24.00	4,011,720	24.00	4,011,720	0.00	235,776
2322	HEAD NURSE.....	AD	4262B6207	0.00	0.00	0	0.00	0	(3.25)	(543,253)	(3.25)	(543,253)
2323	CLINICAL NURSE SPECIALIST.....	A	3863B6027	8.00	9.00	1,374,866	9.00	1,450,286	9.00	1,450,286	0.00	75,420
2323	CLINICAL NURSE SPECIALIST.....	AT	3863B6027	0.00	0.00	0	0.00	0	(1.00)	(161,143)	(1.00)	(161,143)
2324	NURSING SUPERVISOR.....	A	4698B6840	10.00	10.00	1,733,966	10.00	1,842,011	10.00	1,842,011	0.00	108,045
2326	NURSING SUPERVISOR, PSYCHIATRIC.	A	4698B6840	1.00	1.00	173,397	1.00	184,201	1.00	184,201	0.00	10,804
2326	NURSING SUPERVISOR, PSYCHIATRIC.	AD	4698B6840	0.00	0.00	0	0.00	0	(0.85)	(156,570)	(0.85)	(156,570)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A	0T0	0.00	0.00	83,835	0.00	0	0.00	0	0.00	(83,835)
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(25.91)	(16.68)	(2,592,301)	(16.22)	(2,737,807)	(16.22)	(2,737,807)	0.46	(145,506)
9993N	ATTRITION SAVINGS - NURSES.....	A1	0T0	0.00	0.00	0	0.00	0	(4.59)	(555)	(4.59)	(555)
9993N	ATTRITION SAVINGS - NURSES.....	AD	0T0	0.00	0.00	0	0.00	0	(5.98)	(767,307)	(5.98)	(767,307)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	3.20	2.92	218,029	2.84	218,029	2.84	218,029	(0.08)	0
TEMPN	TEMPORARY - NURSES.....	A	0T0	1.35	1.19	130,954	1.06	130,954	1.06	130,954	(0.13)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	3,730,516	0.00	3,730,516	0.00	3,730,516	0.00	0

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PREMM	PREMIUM PAY - MISCELLANEOUS.....	AD	0T0	0.00	0.00	0	0.00	0	0.00	(497,622)	0.00	(497,622)
PREMN	PREMIUM PAY - NURSES.....	A	0T0	0.00	0.00	3,104,112	0.00	3,104,112	0.00	3,104,112	0.00	0
PREMN	PREMIUM PAY - NURSES.....	A1	0T0	0.00	0.00	0	0.00	268,925	0.00	268,925	0.00	268,925
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	2,353,202	0.00	2,353,202	0.00	2,353,202	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	AD	0T0	0.00	0.00	0	0.00	0	0.00	(500,000)	0.00	(500,000)
OVERN	OVERTIME - NURSES.....	A	0T0	0.00	0.00	128,199	0.00	128,199	0.00	128,199	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,722,142	0.00	1,722,142	0.00	1,722,142	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	AD	0T0	0.00	0.00	0	0.00	0	0.00	(157,925)	0.00	(157,925)
HOLIN	HOLIDAY PAY - NURSES.....	A	0T0	0.00	0.00	531,899	0.00	531,899	0.00	531,899	0.00	0
Project	: Subtotals			1,364.80	1,407.51	114,180,679	1,422.62	119,459,141	1,190.50	100,441,982	(217.01)	(13,738,697)
Sub-Fund	: 5L AAA AAA Subtotals			1,364.80	1,407.51	114,180,679	1,422.62	119,459,141	1,190.50	100,441,982	(217.01)	(13,738,697)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L CPF LOC LHH - CAPITAL PROJECTS - LOCAL FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PMYLHT**	**LHH TRANSITION**										
0931	MANAGER III	OL	3689B4708	0.00	0.00	0	0.00	0	0.50	61,439	0.50	61,439
0941	MANAGER VI	OL	4581B5847	0.00	0.00	0	0.00	0	0.75	114,455	0.75	114,455
0942	MANAGER VII	OL	4905B6260	0.00	0.00	0	0.00	0	0.75	122,540	0.75	122,540
1021	ADMINISTRATOR I.....	OL	2069B2514	0.00	0.00	0	0.00	0	0.25	16,404	0.25	16,404
1022	ADMINISTRATOR II.....	OL	2514B3056	0.00	0.00	0	0.00	0	1.25	99,702	1.25	99,702
1043	ENGINEER-SENIOR.....	OL	3679B4626	0.00	0.00	0	0.00	0	0.33	39,844	0.33	39,844
1044	ENGINEER-PRINCIPAL.....	OL	3957B4977	0.00	0.00	0	0.00	0	0.33	42,867	0.33	42,867
1052	BUSINESS ANALYST.....	OL	2676B3369	0.00	0.00	0	0.00	0	0.75	65,948	0.75	65,948
1070	PROJECT DIRECTOR.....	OL	3957B4977	0.00	0.00	0	0.00	0	0.75	97,425	0.75	97,425
1246	PRINCIPAL PERSONNEL ANALYST.....	OL	3626B4407	0.00	0.00	0	0.00	0	0.50	57,511	0.50	57,511
1426	SENIOR CLERK TYPIST.....	OL	1666B2023	0.00	0.00	0	0.00	0	1.00	52,800	1.00	52,800
1446	SECRETARY II.....	OL	1835B2230	0.00	0.00	0	0.00	0	0.50	29,102	0.50	29,102
1823	SENIOR ADMINISTRATIVE ANALYST.....	OL	2926B3557	0.00	0.00	0	0.00	0	0.75	69,628	0.75	69,628
1842	MANAGEMENT ASSISTANT.....	OL	2172B2640	0.00	0.00	0	0.00	0	0.50	34,452	0.50	34,452
1844	SENIOR MANAGEMENT ASSISTANT.....	OL	2490B3027	0.00	0.00	0	0.00	0	1.16	75,387	1.16	75,387
1932	ASSISTANT STOREKEEPER.....	OL	1460B1769	0.00	0.00	0	0.00	0	0.50	23,085	0.50	23,085
1934	STOREKEEPER.....	OL	1600B1941	0.00	0.00	0	0.00	0	0.33	16,718	0.33	16,718
1942	ASSISTANT MATERIALS COORDINATO	OL	2700B3282	0.00	0.00	0	0.00	0	0.50	42,830	0.50	42,830
1956	SENIOR PURCHASER.....	OL	2997B3643	0.00	0.00	0	0.00	0	0.50	47,541	0.50	47,541
2736	PORTER.....	OL	1528B1853	0.00	0.00	0	0.00	0	2.33	112,686	2.33	112,686
2740	PORTER SUPERVISOR I.....	OL	1849B2247	0.00	0.00	0	0.00	0	0.25	14,662	0.25	14,662
3417	GARDENER.....	OL	1871B2274	0.00	0.00	0	0.00	0	0.33	19,586	0.33	19,586
7334	STATIONARY ENGINEER.....	OL	2788B2788	0.00	0.00	0	0.00	0	1.00	72,767	1.00	72,767
7335	SENIOR STATIONARY ENGINEER.....	OL	3160B3160	0.00	0.00	0	0.00	0	0.50	41,238	0.50	41,238
7524	INSTITUTION UTILITY WORKER.....	OL	1460B1769	0.00	0.00	0	0.00	0	0.33	15,236	0.33	15,236
9997M	NON-OPERATING POSITION OFFSET....	A1	0T0	0.00	0.00	0	0.00	0	(17.14)	(1,725,115)	(17.14)	(1,725,115)
2324	NURSING SUPERVISOR.....	OL	4698B6840	0.00	0.00	0	0.00	0	0.50	89,262	0.50	89,262
OVERM	OVERTIME - MISCELLANEOUS.....	O1	0T0	0.00	0.00	0	0.00	0	0.00	250,000	0.00	250,000

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L CPF LOC LHH - CAPITAL PROJECTS - LOCAL FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Project	: PMYLHT Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 5L CPF LOC Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: DA5 Subtotal**			**1,364.80**	**1,407.51**	**114,180,679**	**1,422.62**	**119,459,141**	**1,190.50**	**100,441,982**	**(217.01)**	**(13,738,697)**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DBD LAGUNA HONDA HOSP - COMM SUPPORT CARE
Sub-Fund : 5L AAA AAA LHH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(39,580)	0.00	(40,273)	0.00	(40,273)	0.00	(693)
1426	SENIOR CLERK TYPIST.....	A	1666B2023	1.00	1.00	52,053	1.00	53,270	1.00	53,270	0.00	1,217
2112	MEDICAL RECORDS TECHNICIAN.....	A	1932B2348	0.50	0.50	30,195	0.50	30,914	0.50	30,914	0.00	719
2302	NURSING ASSISTANT.....	A	1895B2303	4.50	4.50	266,448	4.50	272,894	4.50	272,894	0.00	6,446
2312	LICENSED VOCATIONAL NURSE.....	A	2038B2478	0.50	0.50	31,861	0.50	32,626	0.50	32,626	0.00	765
2548	OCCUPATIONAL THERAPIST.....	A	2772B3899	0.50	0.88	87,884	0.88	91,137	0.88	91,137	0.00	3,253
2548	OCCUPATIONAL THERAPIST.....	A1	2772B3899	0.00	0.00	0	0.12	12,428	0.12	12,428	0.12	12,428
2554	THERAPY AIDE.....	A	2069B2514	1.00	1.00	64,666	1.00	66,199	1.00	66,199	0.00	1,533
2554	THERAPY AIDE.....	AD	2069B2514	0.00	0.00	0	0.00	0	(1.00)	(66,199)	(1.00)	(66,199)
2556	PHYSICAL THERAPIST.....	A	2772B3899	0.50	0.50	49,934	0.50	51,783	0.50	51,783	0.00	1,849
2585	HEALTH WORKER I.....	A	1484B1800	0.50	0.50	23,141	0.50	23,699	0.50	23,699	0.00	558
2586	HEALTH WORKER II.....	A	1658B2014	1.00	1.00	51,790	1.00	53,033	1.00	53,033	0.00	1,243
2589	HEALTH PROGRAM COORDINATOR I....	A	2281B2772	1.00	1.00	70,973	1.00	73,630	1.00	73,630	0.00	2,657
2593	HEALTH PROGRAM COORDINATOR III..	A	2910B3537	1.00	1.00	90,576	1.00	93,950	1.00	93,950	0.00	3,374
2624	DIETITIAN.....	A	2292B2786	0.37	0.50	35,821	0.50	36,681	0.50	36,681	0.00	860
2912	SENIOR SOCIAL WORKER.....	A	2140B2602	2.00	2.00	133,788	2.00	137,033	2.00	137,033	0.00	3,245
2920	MEDICAL SOCIAL WORKER.....	A	2514B3056	0.50	0.50	39,295	0.50	40,236	0.50	40,236	0.00	941
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.90)	(0.89)	(57,982)	(0.87)	(59,646)	(0.87)	(59,646)	0.02	(1,664)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(28,325)	0.00	(29,720)	0.00	(29,720)	0.00	(1,395)
2320	REGISTERED NURSE.....	A	3436B4514	0.00	0.75	85,829	0.75	90,518	0.75	90,518	0.00	4,689
2320	REGISTERED NURSE.....	A1	3436B4514	0.00	0.00	0	0.25	30,173	0.25	30,173	0.25	30,173
2328	NURSE PRACTITIONER.....	A	4173B5907	1.00	1.00	149,739	1.00	157,935	1.00	157,935	0.00	8,196
2328	NURSE PRACTITIONER.....	AD	4173B5907	0.00	0.00	0	0.00	0	(1.00)	(157,935)	(1.00)	(157,935)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A	0T0	0.00	0.00	567	0.00	0	0.00	0	0.00	(567)
Project	: Subtotals			14.97	16.24	1,138,673	16.63	1,218,500	14.63	994,366	(1.61)	(144,307)
Sub-Fund	: 5L AAA AAA Subtotals			14.97	16.24	1,138,673	16.63	1,218,500	14.63	994,366	(1.61)	(144,307)
Program	**: DBD Subtotal**			**14.97**	**16.24**	**1,138,673**	**16.63**	**1,218,500**	**14.63**	**994,366**	**(1.61)**	**(144,307)**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DBG LAGUNA HONDA HOSP - ACUTE CARE
Sub-Fund : 5L AAA AAA LHH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1,788)	0.00	(1,795)	0.00	(1,795)	0.00	(7)
1428	UNIT CLERK.....	A	1769B2151	1.00	1.00	55,330	1.00	56,641	1.00	56,641	0.00	1,311
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(292,938)	0.00	(307,729)	0.00	(307,729)	0.00	(14,791)
2320	REGISTERED NURSE.....	A	3436B4514	12.00	12.00	1,373,260	12.00	1,448,281	12.00	1,448,281	0.00	75,021
2322	HEAD NURSE.....	A	4262B6207	2.00	2.00	314,662	2.00	334,310	2.00	334,310	0.00	19,648
9991N	SPECIAL SALARY SAVINGS - NURSES..	A	0T0	0.00	0.00	3,827	0.00	0	0.00	0	0.00	(3,827)
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	0.01	0.01	1,129	0.01	1,194	0.01	1,194	0.00	65
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	111,330	0.00	111,330	0.00	111,330	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	8,080	0.00	8,080	0.00	8,080	0.00	0
HOLIN	HOLIDAY PAY - NURSES.....	A	0T0	0.00	0.00	28,625	0.00	28,625	0.00	28,625	0.00	0
Project	: Subtotals			15.01	15.01	1,601,517	15.01	1,678,937	15.01	1,678,937	0.00	77,420
Sub-Fund	: 5L AAA AAA Subtotals			15.01	15.01	1,601,517	15.01	1,678,937	15.01	1,678,937	0.00	77,420
Program	**: DBG Subtotal**			**15.01**	**15.01**	**1,601,517**	**15.01**	**1,678,937**	**15.01**	**1,678,937**	**0.00**	**77,420**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	264,726	0.00	267,942	0.00	267,942	0.00	3,216
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(4,458)	0.00	(4,458)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(9,682)	0.00	(9,682)
0114	BOARD/COMMISSION MEMBER, GROU	A	100T100	0.00	0.00	8,601	0.00	8,601	0.00	8,601	0.00	0
0922	MANAGER I	A	3187B4067	3.00	3.00	312,370	3.00	323,286	3.00	323,286	0.00	10,916
0922	MANAGER I	AS	3187B4067	0.00	0.00	0	0.00	0	(2.00)	(215,524)	(2.00)	(215,524)
0923	MANAGER II	A	3418B4362	0.52	0.52	58,067	0.52	60,101	0.52	60,101	0.00	2,034
0931	MANAGER III	A	3689B4708	6.00	6.00	723,096	6.00	748,482	6.00	748,482	0.00	25,386
0932	MANAGER IV	A	3957B5051	0.00	1.00	129,260	1.00	133,835	1.00	133,835	0.00	4,575
0933	MANAGER V	A	4270B5450	3.00	3.00	418,557	3.00	433,221	3.00	433,221	0.00	14,664
0941	MANAGER VI	A	4581B5847	1.00	1.00	149,646	1.00	154,927	1.00	154,927	0.00	5,281
0943	MANAGER VIII	A	5556B7090	1.00	1.00	181,544	1.00	187,862	1.00	187,862	0.00	6,318
0955	DEPUTY DIRECTOR V	A	5556B7090	2.00	3.00	544,632	3.00	563,586	3.00	563,586	0.00	18,954
0965	DEPARTMENT HEAD V	A	7445B9502	1.00	1.00	243,302	1.00	251,772	1.00	251,772	0.00	8,470
1021	ADMINISTRATOR I.....	A	2069B2514	0.25	0.25	16,093	0.25	16,694	0.25	16,694	0.00	601
1022	ADMINISTRATOR II.....	A	2514B3056	1.00	1.00	78,230	1.00	81,174	1.00	81,174	0.00	2,944
1053	BUSINESS ANALYST-SENIOR.....	A	3100B3899	0.80	1.55	154,674	1.55	160,526	1.55	160,526	0.00	5,852
1053	BUSINESS ANALYST-SENIOR.....	A1	3100B3899	0.00	0.00	0	0.25	25,891	0.25	25,891	0.25	25,891
1053	BUSINESS ANALYST-SENIOR.....	AD	3100B3899	0.00	0.00	0	0.00	0	(1.00)	(103,565)	(1.00)	(103,565)
1054	BUS ANALYST-PRINCIPAL.....	A	3590B4514	2.00	2.75	317,636	2.75	329,728	2.75	329,728	0.00	12,092
1054	BUS ANALYST-PRINCIPAL.....	A1	3590B4514	0.00	0.00	0	0.25	29,975	0.25	29,975	0.25	29,975
1063	PROGRAMMER ANALYST-SENIOR.....	A	2810B3537	1.00	1.00	90,524	1.00	93,950	1.00	93,950	0.00	3,426
1064	PROG ANALYST-PRINCIPAL.....	A	3270B4114	2.00	2.00	210,544	2.00	218,552	2.00	218,552	0.00	8,008
1163	EXEC ASST TO THE DIRECTOR OF HEA	A	3998B4859	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1202	PERSONNEL CLERK.....	A	1626B1975	0.00	1.00	50,767	1.00	52,007	1.00	52,007	0.00	1,240
1204	SENIOR PERSONNEL CLERK.....	A	1881B2287	5.00	5.00	293,956	5.00	301,109	5.00	301,109	0.00	7,153
1220	PAYROLL CLERK.....	A	1867B2269	3.00	3.00	175,115	3.00	179,244	3.00	179,244	0.00	4,129
1222	SENIOR PAYROLL AND PERSONNEL C	A	2048B2490	3.00	3.75	240,135	3.75	245,878	3.75	245,878	0.00	5,743
1222	SENIOR PAYROLL AND PERSONNEL C	A1	2048B2490	0.00	0.00	0	0.25	16,392	0.25	16,392	0.25	16,392

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	2383B2896	0.95	0.95	70,774	0.95	72,445	0.95	72,445	0.00	1,671
1233	AFFIRMATIVE ACTION SPECIALIST	A	2557B3108	4.00	4.00	318,139	4.00	330,218	4.00	330,218	0.00	12,079
1241	PERSONNEL ANALYST	A	2156B3174	3.75	2.75	223,386	2.75	231,847	2.75	231,847	0.00	8,461
1244	SENIOR PERSONNEL ANALYST	A	3056B3714	2.00	3.00	285,276	3.00	295,954	3.00	295,954	0.00	10,678
1404	CLERK	A	1463B1773	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST	A	1520B1844	1.00	1.00	47,437	1.00	48,556	1.00	48,556	0.00	1,119
1426	SENIOR CLERK TYPIST	A	1666B2023	3.00	3.00	156,159	3.00	159,810	3.00	159,810	0.00	3,651
1446	SECRETARY II	A	1835B2230	2.00	2.00	114,750	2.00	117,442	2.00	117,442	0.00	2,692
1454	EXECUTIVE SECRETARY III	A	2539B3087	1.00	1.00	79,013	1.00	81,997	1.00	81,997	0.00	2,984
1551	SECRETARY, HEALTH COMMISSION	A	3453B4197	1.00	1.00	107,465	1.00	111,481	1.00	111,481	0.00	4,016
1630	ACCOUNT CLERK	A	1569B1904	1.00	1.00	48,958	1.00	50,136	1.00	50,136	0.00	1,178
1632	SENIOR ACCOUNT CLERK	A	1814B2204	3.00	3.25	184,168	3.25	188,618	3.25	188,618	0.00	4,450
1634	PRINCIPAL ACCOUNT CLERK	A	2048B2490	1.00	1.00	64,036	1.00	65,567	1.00	65,567	0.00	1,531
1634	PRINCIPAL ACCOUNT CLERK	AT	2048B2490	0.00	0.00	0	0.00	0	(1.00)	(65,567)	(1.00)	(65,567)
1636	HEALTH CARE BILLING CLERK II	A	1923B2337	1.00	1.00	60,102	1.00	61,539	1.00	61,539	0.00	1,437
1652	SENIOR ACCOUNTANT	A	2326B2827	5.75	5.75	416,050	5.75	431,771	5.75	431,771	0.00	15,721
1652	SENIOR ACCOUNTANT	AT	2326B2827	0.00	0.00	0	0.00	0	1.00	75,091	1.00	75,091
1654	PRINCIPAL ACCOUNTANT	A	2813B3418	7.50	7.50	656,416	7.50	680,917	7.50	680,917	0.00	24,501
1654	PRINCIPAL ACCOUNTANT	AT	2813B3418	0.00	0.00	0	0.00	0	(0.40)	(29,888)	(0.40)	(29,888)
1657	SENIOR SYSTEMS ACCOUNTANT	A	3256B3957	2.00	2.70	273,521	2.70	283,786	2.70	283,786	0.00	10,265
1657	SENIOR SYSTEMS ACCOUNTANT	AT	3256B3957	0.00	0.00	0	0.00	0	0.40	34,595	0.40	34,595
1822	ADMINISTRATIVE ANALYST	A	2360B2868	1.00	1.00	73,764	1.00	75,521	1.00	75,521	0.00	1,757
1823	SENIOR ADMINISTRATIVE ANALYST	A	2926B3557	3.85	3.85	350,326	3.85	363,751	3.85	363,751	0.00	13,425
1823	SENIOR ADMINISTRATIVE ANALYST	AS	2926B3557	0.00	0.00	0	0.00	0	1.00	94,481	1.00	94,481
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3387B4117	1.00	1.25	131,689	1.25	136,694	1.25	136,694	0.00	5,005
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AS	3387B4117	0.00	0.00	0	0.00	0	1.00	109,356	1.00	109,356
2119	HEALTH CARE ANALYST	A	2551B3101	1.00	1.00	79,378	1.00	82,369	1.00	82,369	0.00	2,991
2204	DENTAL HYGIENIST	A	2602B3162	0.50	0.50	40,658	0.50	41,631	0.50	41,631	0.00	973
2466	CHIEF MICROBIOLOGIST	A	3282B3989	0.00	0.20	20,412	0.20	21,140	0.20	21,140	0.00	728

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2466	CHIEF MICROBIOLOGIST.....	AR	3282B3989	0.00	0.00	0	0.00	0	(0.20)	(21,140)	(0.20)	(21,140)
2586	HEALTH WORKER II.....	A	1658B2014	0.00	1.00	51,790	1.00	53,033	1.00	53,033	0.00	1,243
2587	HEALTH WORKER III.....	A	1814B2204	1.00	1.00	56,667	1.00	58,036	1.00	58,036	0.00	1,369
2589	HEALTH PROGRAM COORDINATOR I....	A	2281B2772	0.00	0.75	43,774	0.75	55,222	0.75	55,222	0.00	11,448
2589	HEALTH PROGRAM COORDINATOR I....	A1	2281B2772	0.00	0.00	0	0.25	18,407	0.25	18,407	0.25	18,407
2589	HEALTH PROGRAM COORDINATOR I....	AS	2281B2772	0.00	0.00	0	0.00	0	(1.00)	(73,630)	(1.00)	(73,630)
2736	PORTER.....	A	1528B1853	2.40	2.40	114,415	2.40	117,105	2.40	117,105	0.00	2,690
2803	EPIDEMIOLOGIST II.....	A	2953B3589	0.00	2.00	183,762	2.00	190,662	2.00	190,662	0.00	6,900
2803	EPIDEMIOLOGIST II.....	AR	2953B3589	0.00	0.00	0	0.00	0	(1.00)	(95,331)	(1.00)	(95,331)
2818	HEALTH PROGRAM PLANNER.....	A	2466B2997	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2818	HEALTH PROGRAM PLANNER.....	AN	2466B2997	0.00	0.00	0	0.00	0	0.77	59,188	0.77	59,188
2818	HEALTH PROGRAM PLANNER.....	AS	2466B2997	0.00	0.00	0	0.00	0	1.00	78,918	1.00	78,918
2820	SENIOR HEALTH PROGRAM PLANNER..	A	2855B3470	4.00	6.75	602,340	6.75	616,768	6.75	616,768	0.00	14,428
2820	SENIOR HEALTH PROGRAM PLANNER..	A1	2855B3470	0.00	0.00	0	0.25	22,844	0.25	22,844	0.25	22,844
2820	SENIOR HEALTH PROGRAM PLANNER..	AR	2855B3470	0.00	0.00	0	0.00	0	(2.00)	(182,747)	(2.00)	(182,747)
2920	MEDICAL SOCIAL WORKER.....	A	2514B3056	4.00	4.00	314,358	4.00	321,886	4.00	321,886	0.00	7,528
2930	MENTAL HEALTH CLINICIAN.....	A	2514B3056	1.00	1.00	78,590	1.00	80,472	1.00	80,472	0.00	1,882
2931	MARRIAGE,FAMILY & CHILD COUNSEL	A	2514B3056	1.00	1.00	78,590	1.00	80,472	1.00	80,472	0.00	1,882
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(15.51)	(14.29)	(1,723,150)	(13.95)	(1,782,031)	(13.95)	(1,782,031)	0.34	(58,881)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(23,832)	0.00	(24,101)	0.00	(24,101)	0.00	(269)
9999M	UNPAID TIME OFF.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(60,235)	0.00	(60,235)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(60,860)	0.00	(99,989)	0.00	(99,989)	0.00	(39,129)
2320	REGISTERED NURSE.....	A	3436B4514	7.00	6.00	686,629	6.00	724,140	6.00	724,140	0.00	37,511
2322	HEAD NURSE.....	A	4262B6207	0.00	1.00	122,452	1.00	167,155	1.00	167,155	0.00	44,703
2323	CLINICAL NURSE SPECIALIST.....	A	3863B6027	0.63	0.63	96,241	0.63	101,520	0.63	101,520	0.00	5,279
2830	PUBLIC HEALTH NURSE.....	A	3436B4514	2.00	2.00	228,876	2.00	241,380	2.00	241,380	0.00	12,504
9991N	SPECIAL SALARY SAVINGS - NURSES..	A	0T0	0.00	0.00	2,919	0.00	0	0.00	0	0.00	(2,919)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.13	1.03	77,226	1.01	77,226	1.01	77,226	(0.02)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	63,528	0.00	63,528	0.00	63,528	0.00	0

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Service Area : D COMMUNITY HEALTH
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Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	33,255	0.00	33,255	0.00	33,255	0.00	0
Project :	Subtotals			94.52	105.79	9,490,922	107.36	9,934,915	103.93	9,524,777	(1.86)	33,855
Sub-Fund : 1G AGF AAA	Subtotals			94.52	105.79	9,490,922	107.36	9,934,915	103.93	9,524,777	(1.86)	33,855

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Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Project	: PHCMIS DPH MIS PROJECT											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	9,687	0.00	0	0.00	(100,664)	0.00	(110,351)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	96,501	0.00	100,664	0.00	100,664	0.00	4,163
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	100,664	0.00	100,664
0933	MANAGER V	A	4270B5450	4.00	4.00	558,074	4.00	577,629	4.00	577,629	0.00	19,555
0933	MANAGER V	A0	4270B5450	0.00	0.00	0	0.00	0	(4.00)	(577,629)	(4.00)	(577,629)
0933	MANAGER V	A0	4270B5450	0.00	0.00	0	0.00	0	4.00	577,629	4.00	577,629
0942	MANAGER VII	A	4905B6260	1.00	1.00	160,244	1.00	165,869	1.00	165,869	0.00	5,625
0942	MANAGER VII	A0	4905B6260	0.00	0.00	0	0.00	0	(1.00)	(165,869)	(1.00)	(165,869)
0942	MANAGER VII	A0	4905B6260	0.00	0.00	0	0.00	0	1.00	165,869	1.00	165,869
1022	ADMINISTRATOR II.....	A	2514B3056	6.00	6.00	469,377	6.00	487,041	6.00	487,041	0.00	17,664
1022	ADMINISTRATOR II.....	A0	2514B3056	0.00	0.00	0	0.00	0	(6.00)	(487,041)	(6.00)	(487,041)
1022	ADMINISTRATOR II.....	A0	2514B3056	0.00	0.00	0	0.00	0	6.00	487,041	6.00	487,041
1023	ADMINISTRATOR III.....	A	3056B3714	5.00	4.00	380,368	4.00	394,605	4.00	394,605	0.00	14,237
1023	ADMINISTRATOR III.....	A0	3056B3714	0.00	0.00	0	0.00	0	(4.00)	(394,605)	(4.00)	(394,605)
1023	ADMINISTRATOR III.....	A0	3056B3714	0.00	0.00	0	0.00	0	4.00	394,605	4.00	394,605
1024	ADMINISTRATOR-SUPERVISOR.....	A	3289B3998	1.00	1.00	102,348	1.00	106,195	1.00	106,195	0.00	3,847
1024	ADMINISTRATOR-SUPERVISOR.....	A0	3289B3998	0.00	0.00	0	0.00	0	(1.00)	(106,195)	(1.00)	(106,195)
1024	ADMINISTRATOR-SUPERVISOR.....	A0	3289B3998	0.00	0.00	0	0.00	0	1.00	106,195	1.00	106,195
1043	ENGINEER-SENIOR.....	A	3679B4626	7.00	9.00	1,065,380	9.00	1,105,881	9.00	1,105,881	0.00	40,501
1043	ENGINEER-SENIOR.....	A0	3679B4626	0.00	0.00	0	0.00	0	(9.00)	(1,105,881)	(9.00)	(1,105,881)
1043	ENGINEER-SENIOR.....	A0	3679B4626	0.00	0.00	0	0.00	0	9.00	1,105,881	9.00	1,105,881
1044	ENGINEER-PRINCIPAL.....	A	3957B4977	5.00	5.00	636,774	5.00	660,995	5.00	660,995	0.00	24,221
1044	ENGINEER-PRINCIPAL.....	A0	3957B4977	0.00	0.00	0	0.00	0	(5.00)	(660,995)	(5.00)	(660,995)
1044	ENGINEER-PRINCIPAL.....	A0	3957B4977	0.00	0.00	0	0.00	0	5.00	660,995	5.00	660,995
1052	BUSINESS ANALYST.....	A	2676B3369	2.00	2.00	172,434	2.00	178,975	2.00	178,975	0.00	6,541
1052	BUSINESS ANALYST.....	A0	2676B3369	0.00	0.00	0	0.00	0	(2.00)	(178,975)	(2.00)	(178,975)
1052	BUSINESS ANALYST.....	A0	2676B3369	0.00	0.00	0	0.00	0	2.00	178,975	2.00	178,975
1053	BUSINESS ANALYST-SENIOR.....	A	3100B3899	2.00	2.00	199,581	2.00	207,130	2.00	207,130	0.00	7,549

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Service Area : D COMMUNITY HEALTH
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Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
1053	BUSINESS ANALYST-SENIOR.....	A0	3100B3899	0.00	0.00	0	0.00	0	(2.00)	(207,130)	(2.00)	(207,130)
1053	BUSINESS ANALYST-SENIOR.....	A0	3100B3899	0.00	0.00	0	0.00	0	2.00	207,130	2.00	207,130
1064	PROG ANALYST-PRINCIPAL.....	A	3270B4114	2.00	1.00	105,272	1.00	109,276	1.00	109,276	0.00	4,004
1064	PROG ANALYST-PRINCIPAL.....	A0	3270B4114	0.00	0.00	0	0.00	0	(1.00)	(109,276)	(1.00)	(109,276)
1064	PROG ANALYST-PRINCIPAL.....	A0	3270B4114	0.00	0.00	0	0.00	0	1.00	109,276	1.00	109,276
1070	PROJECT DIRECTOR.....	A	3957B4977	1.00	1.00	127,355	1.00	132,199	1.00	132,199	0.00	4,844
1070	PROJECT DIRECTOR.....	A0	3957B4977	0.00	0.00	0	0.00	0	(1.00)	(132,199)	(1.00)	(132,199)
1070	PROJECT DIRECTOR.....	A0	3957B4977	0.00	0.00	0	0.00	0	1.00	132,199	1.00	132,199
1446	SECRETARY II.....	A	1835B2230	1.00	1.00	57,375	1.00	58,721	1.00	58,721	0.00	1,346
1446	SECRETARY II.....	A0	1835B2230	0.00	0.00	0	0.00	0	(1.00)	(58,721)	(1.00)	(58,721)
1446	SECRETARY II.....	A0	1835B2230	0.00	0.00	0	0.00	0	1.00	58,721	1.00	58,721
1652	SENIOR ACCOUNTANT.....	A	2326B2827	1.00	1.00	72,356	1.00	75,091	1.00	75,091	0.00	2,735
1652	SENIOR ACCOUNTANT.....	A0	2326B2827	0.00	0.00	0	0.00	0	(1.00)	(75,091)	(1.00)	(75,091)
1652	SENIOR ACCOUNTANT.....	A0	2326B2827	0.00	0.00	0	0.00	0	1.00	75,091	1.00	75,091
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(5.55)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	(0.08)	(9,687)	0.00	0	4.32	474,576	4.40	484,263
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	(6.10)	(457,628)	(4.18)	(474,576)	(4.18)	(474,576)	1.92	(16,948)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(5.91)	(474,576)	(5.91)	(474,576)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	52,878	0.00	53,782	0.00	53,782	0.00	904
9994M	MCCP OFFSET - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(53,782)	0.00	(53,782)
9994M	MCCP OFFSET - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	53,782	0.00	53,782
9999M	UNPAID TIME OFF.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(16,289)	0.00	(16,289)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	63,688	0.00	63,688	0.00	63,688	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(63,688)	0.00	(63,688)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	63,688	0.00	63,688
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	20,600	0.00	20,600	0.00	20,600	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(20,600)	0.00	(20,600)
OVERM	OVERTIME - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	20,600	0.00	20,600
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	24,916	0.00	24,916	0.00	24,916	0.00	0

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Service Area : D COMMUNITY HEALTH
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Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(24,916)	0.00	(24,916)
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	24,916	0.00	24,916
Project	: PHCMIS Subtotals			32.45	31.82	3,907,893	33.82	4,048,681	32.23	4,032,392	0.41	124,499
Sub-Fund	: 1G AGF AAP Subtotals			32.45	31.82	3,907,893	33.82	4,048,681	32.23	4,032,392	0.41	124,499
Sub-Fund	**: 1G AGF ACP GF - CONTINUING PROJECTS**											
Project	**: PHCT01 COUNTY HOSPITAL**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(40,601)	0.00	(42,010)	0.00	(42,010)	0.00	(1,409)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	L0	0T0	0.00	0.00	0	0.00	0	0.00	(1)	0.00	(1)
1426	SENIOR CLERK TYPIST.....	L	1666B2023	0.75	0.75	39,039	0.75	39,952	0.75	39,952	0.00	913
1654	PRINCIPAL ACCOUNTANT.....	L	2813B3418	0.50	0.50	43,761	0.50	45,395	0.50	45,395	0.00	1,634
1654	PRINCIPAL ACCOUNTANT.....	LR	2813B3418	0.00	0.00	0	0.00	0	(0.25)	(22,697)	(0.25)	(22,697)
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2926B3557	0.25	0.25	22,748	0.25	23,620	0.25	23,620	0.00	872
1823	SENIOR ADMINISTRATIVE ANALYST.....	AD	2926B3557	0.00	0.00	0	0.00	0	(0.25)	(23,620)	(0.25)	(23,620)
1823	SENIOR ADMINISTRATIVE ANALYST.....	L	2926B3557	0.75	0.75	68,245	0.75	70,860	0.75	70,860	0.00	2,615
1823	SENIOR ADMINISTRATIVE ANALYST.....	LD	2926B3557	0.00	0.00	0	0.00	0	(0.75)	(70,860)	(0.75)	(70,860)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	L	3387B4117	1.00	1.00	105,351	1.00	109,356	1.00	109,356	0.00	4,005
2588	HEALTH WORKER IV.....	L	2120B2577	0.25	0.25	16,567	0.25	16,965	0.25	16,965	0.00	398
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.17)	(0.17)	(12,084)	(0.17)	(12,512)	(0.17)	(12,512)	0.00	(428)
9993M	ATTRITION SAVINGS - MISCELLANEOU	L	0T0	0.19	0.19	13,678	0.19	14,162	0.19	14,162	0.00	484
Project	: PHCT01 Subtotals			3.52	3.52	256,704	3.52	265,788	2.27	148,610	(1.25)	(108,094)
Sub-Fund	: 1G AGF ACP Subtotals			3.52	3.52	256,704	3.52	265,788	2.27	148,610	(1.25)	(108,094)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(15)	0.00	(15)	0.00	(15)
1044	ENGINEER-PRINCIPAL.....	A	3957B4977	0.00	0.75	95,516	0.75	99,149	0.75	99,149	0.00	3,633
1044	ENGINEER-PRINCIPAL.....	A1	3957B4977	0.00	0.00	0	0.25	33,050	0.25	33,050	0.25	33,050
1064	PROG ANALYST-PRINCIPAL.....	A	3270B4114	0.00	0.75	78,954	0.75	81,957	0.75	81,957	0.00	3,003
1064	PROG ANALYST-PRINCIPAL.....	A1	3270B4114	0.00	0.00	0	0.25	27,319	0.25	27,319	0.25	27,319
2466	CHIEF MICROBIOLOGIST.....	AR	3282B3989	0.00	0.00	0	0.00	0	0.20	21,140	0.20	21,140
2803	EPIDEMIOLOGIST II.....	AR	2953B3589	0.00	0.00	0	0.00	0	1.00	95,331	1.00	95,331
2820	SENIOR HEALTH PROGRAM PLANNER..	AR	2855B3470	0.00	0.00	0	0.00	0	2.00	182,746	2.00	182,746
Project	: Subtotals			0.00	1.50	174,470	2.00	241,460	5.20	540,677	3.70	366,207
Sub-Fund	: 1G AGF WOF Subtotals			0.00	1.50	174,470	2.00	241,460	5.20	540,677	3.70	366,207
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**											
Grant	**: HCAC08 HRSA V BIDTERRORISM HOSPITAL PREPAREDNS**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	33	0.00	33	0.00	33
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(33)	0.00	(33)
2820	SENIOR HEALTH PROGRAM PLANNER..	G	2855B3470	0.00	1.00	89,235	1.00	91,373	1.00	91,373	0.00	2,138
2820	SENIOR HEALTH PROGRAM PLANNER..	G0	2855B3470	0.00	0.00	0	0.00	0	(1.00)	(91,373)	(1.00)	(91,373)
2820	SENIOR HEALTH PROGRAM PLANNER..	G0	2855B3470	0.00	0.00	0	0.00	0	1.00	91,373	1.00	91,373
2820	SENIOR HEALTH PROGRAM PLANNER..	GD	2855B3470	0.00	0.00	0	0.00	0	(1.00)	(91,373)	(1.00)	(91,373)
Grant	: HCAC08 Subtotals			0.00	1.00	89,235	1.00	91,406	0.00	0	(1.00)	(89,235)
Sub-Fund	: 2S CHS GNC Subtotals			0.00	1.00	89,235	1.00	91,406	0.00	0	(1.00)	(89,235)
Program	**: DHA Subtotal**			**130.49**	**143.63**	**13,919,224**	**147.70**	**14,582,250**	**143.63**	**14,246,456**	**0.00**	**327,232**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHH HEALTH AT HOME
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(6,459)	0.00	(4,211)	0.00	(4,211)	0.00	2,248
1021	ADMINISTRATOR I	A	2069B2514	1.00	1.00	64,369	1.00	66,776	1.00	66,776	0.00	2,407
1404	CLERK	A	1463B1773	1.70	2.00	91,255	2.00	93,374	2.00	93,374	0.00	2,119
1404	CLERK	A1	1463B1773	0.00	0.00	0	0.10	4,669	0.10	4,669	0.10	4,669
1404	CLERK	AD	1463B1773	0.00	0.00	0	0.00	0	(0.43)	(20,075)	(0.43)	(20,075)
1408	PRINCIPAL CLERK	A	1999B2430	1.00	1.00	62,488	1.00	63,987	1.00	63,987	0.00	1,499
1424	CLERK TYPIST	A	1520B1844	1.00	1.00	47,437	1.00	48,556	1.00	48,556	0.00	1,119
1426	SENIOR CLERK TYPIST	A	1666B2023	1.88	2.00	104,105	2.00	106,540	2.00	106,540	0.00	2,435
1426	SENIOR CLERK TYPIST	AD	1666B2023	0.00	0.00	0	0.00	0	(0.43)	(22,906)	(0.43)	(22,906)
1426	SENIOR CLERK TYPIST	AD	1666B2023	0.00	0.00	0	0.00	0	(0.50)	(26,635)	(0.50)	(26,635)
1428	UNIT CLERK	A	1769B2151	1.00	1.00	55,330	1.00	56,641	1.00	56,641	0.00	1,311
1446	SECRETARY II	A	1835B2230	1.00	1.00	57,375	1.00	58,721	1.00	58,721	0.00	1,346
1635	HEALTH CARE BILLING CLERK I	A	1710B2079	1.00	1.00	53,442	1.00	54,745	1.00	54,745	0.00	1,303
1635	HEALTH CARE BILLING CLERK I	AD	1710B2079	0.00	0.00	0	0.00	0	(1.00)	(54,745)	(1.00)	(54,745)
1636	HEALTH CARE BILLING CLERK II	A	1923B2337	2.75	3.00	180,306	3.00	184,616	3.00	184,616	0.00	4,310
1636	HEALTH CARE BILLING CLERK II	AD	1923B2337	0.00	0.00	0	0.00	0	(0.43)	(26,461)	(0.43)	(26,461)
1822	ADMINISTRATIVE ANALYST	A	2360B2868	1.00	1.00	73,764	1.00	75,521	1.00	75,521	0.00	1,757
2112	MEDICAL RECORDS TECHNICIAN	A	1932B2348	1.75	2.00	120,782	2.00	123,657	2.00	123,657	0.00	2,875
2112	MEDICAL RECORDS TECHNICIAN	AD	1932B2348	0.00	0.00	0	0.00	0	(1.00)	(61,828)	(1.00)	(61,828)
2232	SENIOR PHYSICIAN SPECIALIST	A	5190B6784	0.20	0.20	34,068	0.20	35,727	0.20	35,727	0.00	1,659
2232	SENIOR PHYSICIAN SPECIALIST	AD	5190B6784	0.00	0.00	0	0.00	0	(0.20)	(35,727)	(0.20)	(35,727)
2548	OCCUPATIONAL THERAPIST	A	2772B3899	3.18	3.30	329,566	3.30	341,764	3.30	341,764	0.00	12,198
2548	OCCUPATIONAL THERAPIST	AD	2772B3899	0.00	0.00	0	0.00	0	(0.68)	(70,424)	(0.68)	(70,424)
2556	PHYSICAL THERAPIST	A	2772B3899	6.55	6.80	679,107	6.80	704,242	6.80	704,242	0.00	25,135
2556	PHYSICAL THERAPIST	AD	2772B3899	0.00	0.00	0	0.00	0	(0.43)	(44,533)	(0.43)	(44,533)
2558	SENIOR PHYSICAL THERAPIST	A	3132B4407	1.00	1.00	112,841	1.00	117,059	1.00	117,059	0.00	4,218
2583	HOME HEALTH AIDE	A	1237B1499	3.93	4.00	154,190	4.00	157,889	4.00	157,889	0.00	3,699
2583	HOME HEALTH AIDE	A1	1237B1499	0.00	0.00	0	0.03	1,184	0.03	1,184	0.03	1,184
2583	HOME HEALTH AIDE	AD	1237B1499	0.00	0.00	0	0.00	0	(1.85)	(73,023)	(1.85)	(73,023)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHH HEALTH AT HOME
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2585	HEALTH WORKER I	A	1484B1800	1.00	1.00	46,284	1.00	47,398	1.00	47,398	0.00	1,114
2587	HEALTH WORKER III	A	1814B2204	4.25	5.00	283,337	5.00	290,182	5.00	290,182	0.00	6,845
2588	HEALTH WORKER IV	A	2120B2577	1.00	1.00	66,265	1.00	67,859	1.00	67,859	0.00	1,594
2589	HEALTH PROGRAM COORDINATOR I	A	2281B2772	0.93	1.63	115,686	1.63	120,016	1.63	120,016	0.00	4,330
2589	HEALTH PROGRAM COORDINATOR I	AD	2281B2772	0.00	0.00	0	0.00	0	(1.63)	(120,016)	(1.63)	(120,016)
2591	HEALTH PROGRAM COORDINATOR II	A	2602B3162	1.00	1.00	80,944	1.00	83,989	1.00	83,989	0.00	3,045
2593	HEALTH PROGRAM COORDINATOR III	A	2910B3537	0.75	1.00	90,576	1.00	93,950	1.00	93,950	0.00	3,374
2736	PORTER	A	1528B1853	0.50	0.50	23,837	0.50	24,397	0.50	24,397	0.00	560
2920	MEDICAL SOCIAL WORKER	A	2514B3056	6.25	5.60	440,099	5.60	450,641	5.60	450,641	0.00	10,542
2920	MEDICAL SOCIAL WORKER	AD	2514B3056	0.00	0.00	0	0.00	0	(0.43)	(34,602)	(0.43)	(34,602)
2922	SENIOR MEDICAL SOCIAL WORKER	A	2627B3193	0.00	0.90	73,917	0.90	75,672	0.90	75,672	0.00	1,755
2930	MENTAL HEALTH CLINICIAN	A	2514B3056	1.00	1.00	78,590	1.00	80,472	1.00	80,472	0.00	1,882
2932	SENIOR MENTAL HEALTH CLINICIAN	A	2627B3193	1.00	1.00	82,129	1.00	84,079	1.00	84,079	0.00	1,950
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(6.76)	(6.37)	(454,705)	(6.48)	(468,719)	(6.48)	(468,719)	(0.11)	(14,014)
P103	SPECIAL NURSE	A	4295B5643	4.50	1.70	243,181	1.70	256,489	1.70	256,489	0.00	13,308
P103	SPECIAL NURSE	AD	4295B5643	0.00	0.00	0	0.00	0	(0.50)	(75,438)	(0.50)	(75,438)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(539,374)	0.00	(564,606)	0.00	(564,606)	0.00	(25,232)
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	13,337	0.00	13,337
2320	REGISTERED NURSE	A	3436B4514	16.75	20.68	2,366,584	20.68	2,495,871	20.68	2,495,871	0.00	129,287
2320	REGISTERED NURSE	A1	3436B4514	0.00	0.00	0	0.37	44,656	0.37	44,656	0.37	44,656
2320	REGISTERED NURSE	AD	3436B4514	0.00	0.00	0	0.00	0	(1.87)	(225,691)	(1.87)	(225,691)
2320	REGISTERED NURSE	AD	3436B4514	0.00	0.00	0	0.00	0	(1.80)	(217,242)	(1.80)	(217,242)
2322	HEAD NURSE	A	4262B6207	2.70	3.00	471,993	3.00	501,463	3.00	501,463	0.00	29,470
2322	HEAD NURSE	A1	4262B6207	0.00	0.00	0	0.10	16,715	0.10	16,715	0.10	16,715
2322	HEAD NURSE	AD	4262B6207	0.00	0.00	0	0.00	0	(1.70)	(284,163)	(1.70)	(284,163)
2328	NURSE PRACTITIONER	A	4173B5907	1.80	1.80	269,530	1.80	284,282	1.80	284,282	0.00	14,752
2328	NURSE PRACTITIONER	AD	4173B5907	0.00	0.00	0	0.00	0	(0.80)	(126,347)	(0.80)	(126,347)
2830	PUBLIC HEALTH NURSE	A	3436B4514	20.86	17.59	2,012,970	17.59	2,122,939	17.59	2,122,939	0.00	109,969
2830	PUBLIC HEALTH NURSE	AD	3436B4514	0.00	0.00	0	0.00	0	(16.59)	(2,002,249)	(16.59)	(2,002,249)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHH HEALTH AT HOME
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9991N	SPECIAL SALARY SAVINGS - NURSES..	A	0T0	0.00	0.00	12,569	0.00	0	0.00	0	0.00	(12,569)
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(2.07)	(2.18)	(227,091)	(2.21)	(239,906)	(2.21)	(239,906)	(0.03)	(12,815)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.81	0.74	55,350	0.72	55,350	0.72	55,350	(0.02)	0
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.49	0.43	47,627	0.39	47,627	0.39	47,627	(0.04)	0
PREMN	PREMIUM PAY - NURSES.....	A	0T0	0.00	0.00	0	0.00	31,197	0.00	31,197	0.00	31,197
Project	: Subtotals			86.70	88.32	7,854,264	88.72	8,293,470	56.45	4,784,702	(31.87)	(3,069,562)
Sub-Fund	: 1G AGF AAA Subtotals			86.70	88.32	7,854,264	88.72	8,293,470	56.45	4,784,702	(31.87)	(3,069,562)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
2548	OCCUPATIONAL THERAPIST.....	AN	2772B3899	0.00	0.00	0	0.00	0	1.00	103,565	1.00	103,565
2830	PUBLIC HEALTH NURSE.....	AN	3436B4514	0.00	0.00	0	0.00	0	2.00	241,380	2.00	241,380
Project	: Subtotals			0.00	0.00	0	0.00	0	3.00	344,945	3.00	344,945
Sub-Fund	: 1G AGF WOF Subtotals			0.00	0.00	0	0.00	0	3.00	344,945	3.00	344,945
Program	**: DHH Subtotal**			**86.70**	**88.32**	**7,854,264**	**88.72**	**8,293,470**	**59.45**	**5,129,647**	**(28.87)**	**(2,724,617)**

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	49,258	0.00	84,584	0.00	84,584	0.00	35,326
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(6,844)	0.00	(6,844)
0922	MANAGER I	A	3187B4067	2.00	2.00	208,247	2.00	215,524	2.00	215,524	0.00	7,277
0931	MANAGER III	A	3689B4708	1.00	1.00	120,516	1.00	124,747	1.00	124,747	0.00	4,231
0933	MANAGER V	A	4270B5450	1.00	1.00	139,519	1.00	144,407	1.00	144,407	0.00	4,888
0943	MANAGER VIII	AS	5556B7090	0.00	0.00	0	0.00	0	1.00	187,862	1.00	187,862
1022	ADMINISTRATOR II	A	2514B3056	1.00	1.00	78,230	1.00	81,174	1.00	81,174	0.00	2,944
1054	BUS ANALYST-PRINCIPAL	A	3590B4514	1.00	1.00	115,505	1.00	119,900	1.00	119,900	0.00	4,395
1402	JUNIOR CLERK	A	1346B1630	1.00	1.00	41,956	1.00	42,922	1.00	42,922	0.00	966
1408	PRINCIPAL CLERK	A	1999B2430	9.00	9.00	562,392	9.00	575,883	9.00	575,883	0.00	13,491
1424	CLERK TYPIST	A	1520B1844	9.00	9.00	426,932	9.00	437,012	9.00	437,012	0.00	10,080
1426	SENIOR CLERK TYPIST	A	1666B2023	6.68	6.80	353,958	6.80	362,236	6.80	362,236	0.00	8,278
1446	SECRETARY II	A	1835B2230	2.50	2.50	143,437	2.50	146,803	2.50	146,803	0.00	3,366
1652	SENIOR ACCOUNTANT	A	2326B2827	1.00	1.00	72,356	1.00	75,091	1.00	75,091	0.00	2,735
1654	PRINCIPAL ACCOUNTANT	A	2813B3418	2.00	2.00	175,045	2.00	181,578	2.00	181,578	0.00	6,533
1657	SENIOR SYSTEMS ACCOUNTANT	A	3256B3957	1.00	1.00	101,304	1.00	105,106	1.00	105,106	0.00	3,802
1820	JUNIOR ADMINISTRATIVE ANALYST	A	1796B2183	0.50	1.00	56,116	1.00	57,483	1.00	57,483	0.00	1,367
1823	SENIOR ADMINISTRATIVE ANALYST	A	2926B3557	1.00	1.00	90,994	1.00	94,481	1.00	94,481	0.00	3,487
1926	SENIOR MATERIALS AND SUPPLIES SU	A	1646B1999	1.00	1.00	51,396	1.00	52,638	1.00	52,638	0.00	1,242
1934	STOREKEEPER	A	1600B1941	1.00	1.00	49,928	1.00	51,111	1.00	51,111	0.00	1,183
2110	MEDICAL RECORDS CLERK	A	1723B2094	4.85	5.10	274,560	5.10	281,213	5.10	281,213	0.00	6,653
2112	MEDICAL RECORDS TECHNICIAN	A	1932B2348	9.50	9.50	573,714	9.50	587,366	9.50	587,366	0.00	13,652
2202	DENTAL AIDE	A	1914B2326	4.10	4.10	245,238	4.10	251,121	4.10	251,121	0.00	5,883
2204	DENTAL HYGIENIST	A	2602B3162	0.88	0.88	71,559	0.88	73,271	0.88	73,271	0.00	1,712
2210	DENTIST	A	4372B5723	2.34	2.34	335,644	2.34	352,637	2.34	352,637	0.00	16,993
2218	PHYSICIAN ASSISTANT	A	4173B5907	0.75	0.75	109,533	0.75	117,677	0.75	117,677	0.00	8,144
2230	PHYSICIAN SPECIALIST	A	4708B6309	27.50	29.81	4,605,764	29.81	4,952,348	29.81	4,952,348	0.00	346,584
2230	PHYSICIAN SPECIALIST	A0	4708B6309	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST	A0	4708B6309	2.58	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	Base Budget Count	Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2230	PHYSICIAN SPECIALIST.....	A1	4708B6309	0.00	0.00	0	0.17	28,242	0.17	28,242	0.17	28,242
2230	PHYSICIAN SPECIALIST.....	AS	4708B6309	0.00	0.00	0	0.00	0	0.40	66,452	0.40	66,452
2232	SENIOR PHYSICIAN SPECIALIST.....	A	5190B6784	5.21	5.10	868,748	5.10	911,054	5.10	911,054	0.00	42,306
2232	SENIOR PHYSICIAN SPECIALIST.....	A0	5190B6784	(3.35)	(1.00)	(170,343)	(1.00)	(178,638)	(1.00)	(178,638)	0.00	(8,295)
2232	SENIOR PHYSICIAN SPECIALIST.....	A0	5190B6784	4.05	1.00	170,343	1.00	178,638	1.00	178,638	0.00	8,295
2233	SUPERVISING PHYSICIAN SPECIALIST.	A	5581B7303	8.00	11.00	2,013,661	11.00	2,115,346	11.00	2,115,346	0.00	101,685
2235	MEDICAL DIRECTOR, DEPARTMENT OF	A	6214B7553	1.00	1.00	193,526	1.00	200,129	1.00	200,129	0.00	6,603
2235	MEDICAL DIRECTOR, DEPARTMENT OF	AS	6214B7553	0.00	0.00	0	0.00	0	(1.00)	(200,129)	(1.00)	(200,129)
2302	NURSING ASSISTANT.....	A	1895B2303	1.00	1.00	59,211	1.00	60,643	1.00	60,643	0.00	1,432
2312	LICENSED VOCATIONAL NURSE.....	A	2038B2478	8.90	4.90	312,233	4.90	319,732	4.90	319,732	0.00	7,499
2312	LICENSED VOCATIONAL NURSE.....	L	2038B2478	0.40	0.40	25,488	0.40	26,100	0.40	26,100	0.00	612
2409	PHARMACY TECHNICIAN.....	A	2230B2711	1.00	1.00	69,752	1.00	71,388	1.00	71,388	0.00	1,636
2430	MEDICAL EVALUATIONS ASSISTANT.....	A	1694B2058	20.33	24.20	1,281,238	24.20	1,311,445	24.20	1,311,445	0.00	30,207
2430	MEDICAL EVALUATIONS ASSISTANT.....	AS	1694B2058	0.00	0.00	0	0.00	0	0.30	16,257	0.30	16,257
2585	HEALTH WORKER I.....	A	1484B1800	9.00	15.00	694,248	15.00	710,971	15.00	710,971	0.00	16,723
2586	HEALTH WORKER II.....	A	1658B2014	16.02	16.05	831,227	16.05	851,182	16.05	851,182	0.00	19,955
2586	HEALTH WORKER II.....	AS	1658B2014	0.00	0.00	0	0.00	0	(0.30)	(15,910)	(0.30)	(15,910)
2586	HEALTH WORKER II.....	AS	1658B2014	0.00	0.00	0	0.00	0	(1.00)	(53,033)	(1.00)	(53,033)
2587	HEALTH WORKER III.....	A	1814B2204	20.31	20.55	1,164,509	20.55	1,192,646	20.55	1,192,646	0.00	28,137
2587	HEALTH WORKER III.....	AS	1814B2204	0.00	0.00	0	0.00	0	1.00	58,036	1.00	58,036
2588	HEALTH WORKER IV.....	A	2120B2577	2.66	1.80	119,277	1.80	122,146	1.80	122,146	0.00	2,869
2591	HEALTH PROGRAM COORDINATOR II...	A	2602B3162	0.00	1.00	80,944	1.00	83,989	1.00	83,989	0.00	3,045
2736	PORTER.....	A	1528B1853	13.20	13.20	629,284	13.20	644,074	13.20	644,074	0.00	14,790
2738	PORTER ASSISTANT SUPERVISOR.....	A	1678B2038	1.00	1.00	52,419	1.00	53,665	1.00	53,665	0.00	1,246
2819	ASSISTANT HEALTH EDUCATOR.....	A	2326B2827	1.38	1.50	108,535	1.50	112,636	1.50	112,636	0.00	4,101
2822	HEALTH EDUCATOR.....	A	2693B3273	1.53	1.53	128,118	1.53	133,014	1.53	133,014	0.00	4,896
2846	NUTRITIONIST.....	A	2693B3273	1.15	1.15	96,297	1.15	99,978	1.15	99,978	0.00	3,681
2903	ELIGIBILITY WORKER.....	A	1814B2204	37.50	37.78	2,140,885	37.78	2,192,614	37.78	2,192,614	0.00	51,729
2908	HOSPITAL ELIGIBILITY WORKER.....	A	2079B2527	9.60	10.10	656,297	10.10	672,073	10.10	672,073	0.00	15,776

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2920	MEDICAL SOCIAL WORKER.....	A	2514B3056	13.60	11.70	919,497	11.70	941,519	11.70	941,519	0.00	22,022
2922	SENIOR MEDICAL SOCIAL WORKER.....	A	2627B3193	0.50	3.40	279,240	3.40	285,870	3.40	285,870	0.00	6,630
2924	MEDICAL SOCIAL WORK SUPERVISOR.	A	2989B3633	1.00	1.00	93,082	1.00	96,499	1.00	96,499	0.00	3,417
2930	MENTAL HEALTH CLINICIAN.....	A	2514B3056	3.88	4.00	314,360	4.00	321,888	4.00	321,888	0.00	7,528
2931	MARRIAGE,FAMILY & CHILD COUNSEL	A	2514B3056	1.00	1.00	78,590	1.00	80,472	1.00	80,472	0.00	1,882
2932	SENIOR MENTAL HEALTH CLINICIAN.....	A	2627B3193	1.00	1.00	82,129	1.00	84,079	1.00	84,079	0.00	1,950
7334	STATIONARY ENGINEER.....	A	2788B2788	0.75	1.00	71,666	1.00	73,415	1.00	73,415	0.00	1,749
7335	SENIOR STATIONARY ENGINEER.....	A	3160B3160	1.00	1.00	81,238	1.00	83,210	1.00	83,210	0.00	1,972
7335	SENIOR STATIONARY ENGINEER.....	AD	3160B3160	0.00	0.00	0	0.00	0	(1.00)	(83,210)	(1.00)	(83,210)
7524	INSTITUTION UTILITY WORKER.....	A	1460B1769	1.00	1.00	45,523	1.00	46,582	1.00	46,582	0.00	1,059
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	A	1252B1252	1.00	1.00	32,176	1.00	32,968	1.00	32,968	0.00	792
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(39.01)	(32.99)	(2,852,920)	(36.05)	(2,961,841)	(36.05)	(2,961,841)	(3.06)	(108,921)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	(0.22)	(14,016)	0.00	0	0.07	7,895	0.29	21,911
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	(0.26)	(17,049)	0.00	0	0.00	0	0.26	17,049
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(37,288)	0.00	(37,754)	0.00	(37,754)	0.00	(466)
9994M	MCCP OFFSET - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	12,422	0.00	12,422
9999M	UNPAID TIME OFF.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(16,231)	0.00	(16,231)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(710,708)	0.00	(740,806)	0.00	(740,806)	0.00	(30,098)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(7,000)	0.00	(7,000)
2320	REGISTERED NURSE.....	A	3436B4514	46.47	48.24	5,520,505	48.24	5,822,090	48.24	5,822,090	0.00	301,585
2322	HEAD NURSE.....	A	4262B6207	7.75	7.75	1,219,316	7.75	1,295,450	7.75	1,295,450	0.00	76,134
2328	NURSE PRACTITIONER.....	A	4173B5907	20.83	23.24	3,479,932	23.24	3,670,400	23.24	3,670,400	0.00	190,468
2328	NURSE PRACTITIONER.....	A1	4173B5907	0.00	0.00	0	0.50	78,967	0.50	78,967	0.50	78,967
2328	NURSE PRACTITIONER.....	AS	4173B5907	0.00	0.00	0	0.00	0	(0.40)	(63,174)	(0.40)	(63,174)
2330	ANESTHETIST.....	A	5606B7929	0.50	0.00	0	0.00	0	0.00	0	0.00	0
9991N	SPECIAL SALARY SAVINGS - NURSES..	A	0T0	0.00	0.00	23,839	0.00	0	0.00	0	0.00	(23,839)
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(6.67)	(5.50)	(810,480)	(5.47)	(856,629)	(5.47)	(856,629)	0.03	(46,149)
9993N	ATTRITION SAVINGS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	(0.06)	(6,989)	(0.06)	(6,989)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	10.42	9.53	708,781	9.22	708,781	9.22	708,781	(0.31)	0

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TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	(0.48)	(37,211)	(0.48)	(37,211)
TEMPN	TEMPORARY - NURSES.....	A	0T0	5.68	5.05	555,139	4.49	555,139	4.49	555,139	(0.56)	0
TEMPN	TEMPORARY - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	(0.06)	(6,918)	(0.06)	(6,918)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	659,071	0.00	659,071	0.00	659,071	0.00	0
PREMN	PREMIUM PAY - NURSES.....	A	0T0	0.00	0.00	0	0.00	76,587	0.00	76,587	0.00	76,587
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	15,183	0.00	15,183	0.00	15,183	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	6,812	0.00	6,812	0.00	6,812	0.00	0
Project	: Subtotals			323.77	344.98	30,322,616	342.23	31,819,332	340.70	31,671,607	(4.28)	1,348,991
Sub-Fund	: 1G AGF AAA Subtotals			323.77	344.98	30,322,616	342.23	31,819,332	340.70	31,671,607	(4.28)	1,348,991

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Project : CHCHAP	HEALTH ACCESS PROGRAM-PRIMARY CARE											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	1,502	0.00	1,502	0.00	1,502
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	3,203	0.00	3,203
1053	BUSINESS ANALYST-SENIOR	A	3100B3899	0.00	0.50	49,895	0.50	51,783	0.50	51,783	0.00	1,888
1053	BUSINESS ANALYST-SENIOR	A1	3100B3899	0.00	0.00	0	0.50	51,783	0.50	51,783	0.50	51,783
1054	BUS ANALYST-PRINCIPAL	A	3590B4514	0.00	0.50	57,752	0.50	59,951	0.50	59,951	0.00	2,199
1054	BUS ANALYST-PRINCIPAL	A1	3590B4514	0.00	0.00	0	0.50	59,951	0.50	59,951	0.50	59,951
1424	CLERK TYPIST	A	1520B1844	0.00	0.75	35,577	0.75	36,417	0.75	36,417	0.00	840
1424	CLERK TYPIST	A1	1520B1844	0.00	0.00	0	0.25	12,139	0.25	12,139	0.25	12,139
2110	MEDICAL RECORDS CLERK	A	1723B2094	0.00	0.38	20,458	0.38	20,953	0.38	20,953	0.00	495
2110	MEDICAL RECORDS CLERK	A1	1723B2094	0.00	0.00	0	0.12	6,616	0.12	6,616	0.12	6,616
2112	MEDICAL RECORDS TECHNICIAN	A	1932B2348	0.00	0.75	45,293	0.75	46,371	0.75	46,371	0.00	1,078
2112	MEDICAL RECORDS TECHNICIAN	A1	1932B2348	0.00	0.00	0	0.25	15,457	0.25	15,457	0.25	15,457
2119	HEALTH CARE ANALYST	A	2551B3101	0.00	0.50	39,689	0.50	41,184	0.50	41,184	0.00	1,495
2119	HEALTH CARE ANALYST	A1	2551B3101	0.00	0.00	0	0.50	41,184	0.50	41,184	0.50	41,184
2230	PHYSICIAN SPECIALIST	A	4708B6309	0.00	1.88	290,468	1.88	312,325	1.88	312,325	0.00	21,857
2230	PHYSICIAN SPECIALIST	A1	4708B6309	0.00	0.00	0	0.62	103,001	0.62	103,001	0.62	103,001
2232	SENIOR PHYSICIAN SPECIALIST	A	5190B6784	0.00	0.75	127,757	0.75	133,979	0.75	133,979	0.00	6,222
2232	SENIOR PHYSICIAN SPECIALIST	A1	5190B6784	0.00	0.00	0	0.25	44,660	0.25	44,660	0.25	44,660
2430	MEDICAL EVALUATIONS ASSISTANT	A	1694B2058	0.00	5.25	277,953	5.25	284,507	5.25	284,507	0.00	6,554
2430	MEDICAL EVALUATIONS ASSISTANT	A1	1694B2058	0.00	0.00	0	1.75	94,836	1.75	94,836	1.75	94,836
2430	MEDICAL EVALUATIONS ASSISTANT	AS	1694B2058	0.00	0.00	0	0.00	0	1.40	75,868	1.40	75,868
2574	CLINICAL PSYCHOLOGIST	A	2910B3537	0.00	0.38	34,577	0.38	35,392	0.38	35,392	0.00	815
2574	CLINICAL PSYCHOLOGIST	A1	2910B3537	0.00	0.00	0	0.12	11,177	0.12	11,177	0.12	11,177
2585	HEALTH WORKER I	A	1484B1800	0.00	1.88	87,012	1.88	89,108	1.88	89,108	0.00	2,096
2585	HEALTH WORKER I	A1	1484B1800	0.00	0.00	0	0.50	23,699	0.50	23,699	0.50	23,699
2585	HEALTH WORKER I	A2	1484B1800	0.00	0.00	0	0.12	5,688	0.12	5,688	0.12	5,688
2593	HEALTH PROGRAM COORDINATOR III	AT	2910B3537	0.00	0.00	0	0.00	0	0.50	46,975	0.50	46,975
2594	EMPLOYEE ASSISTANCE COUNSELOR	A	2514B3056	0.00	0.38	29,727	0.38	30,845	0.38	30,845	0.00	1,118

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2594	EMPLOYEE ASSISTANCE COUNSELOR.	A1	2514B3056	0.00	0.00	0	0.12	9,740	0.12	9,740	0.12	9,740
2736	PORTER.....	A	1528B1853	0.00	0.38	18,116	0.38	18,542	0.38	18,542	0.00	426
2736	PORTER.....	A1	1528B1853	0.00	0.00	0	0.12	5,856	0.12	5,856	0.12	5,856
2802	EPIDEMIOLOGIST I.....	A	2314B2813	0.00	0.75	53,993	0.75	56,039	0.75	56,039	0.00	2,046
2802	EPIDEMIOLOGIST I.....	A1	2314B2813	0.00	0.00	0	0.25	18,680	0.25	18,680	0.25	18,680
2802	EPIDEMIOLOGIST I.....	AT	2314B2813	0.00	0.00	0	0.00	0	(1.00)	(74,719)	(1.00)	(74,719)
2803	EPIDEMIOLOGIST II.....	AT	2953B3589	0.00	0.00	0	0.00	0	0.75	71,499	0.75	71,499
2818	HEALTH PROGRAM PLANNER.....	A	2466B2997	0.00	0.38	29,296	0.38	29,989	0.38	29,989	0.00	693
2818	HEALTH PROGRAM PLANNER.....	A1	2466B2997	0.00	0.00	0	0.12	9,471	0.12	9,471	0.12	9,471
2818	HEALTH PROGRAM PLANNER.....	AT	2466B2997	0.00	0.00	0	0.00	0	(0.25)	(19,729)	(0.25)	(19,729)
2822	HEALTH EDUCATOR.....	A	2693B3273	0.00	0.38	31,820	0.38	33,037	0.38	33,037	0.00	1,217
2822	HEALTH EDUCATOR.....	A1	2693B3273	0.00	0.00	0	0.12	10,432	0.12	10,432	0.12	10,432
2822	HEALTH EDUCATOR.....	AT	2693B3273	0.00	0.00	0	0.00	0	(0.50)	(43,469)	(0.50)	(43,469)
2846	NUTRITIONIST.....	A	2693B3273	0.00	0.75	62,803	0.75	65,203	0.75	65,203	0.00	2,400
2846	NUTRITIONIST.....	A1	2693B3273	0.00	0.00	0	0.25	21,734	0.25	21,734	0.25	21,734
2903	ELIGIBILITY WORKER.....	A	1814B2204	0.00	0.38	21,534	0.38	22,054	0.38	22,054	0.00	520
2903	ELIGIBILITY WORKER.....	A1	1814B2204	0.00	0.00	0	0.12	6,964	0.12	6,964	0.12	6,964
2903	ELIGIBILITY WORKER.....	AN	1814B2204	0.00	0.00	0	0.00	0	1.54	87,055	1.54	87,055
2908	HOSPITAL ELIGIBILITY WORKER.....	A	2079B2527	0.00	0.38	24,693	0.38	25,286	0.38	25,286	0.00	593
2908	HOSPITAL ELIGIBILITY WORKER.....	A1	2079B2527	0.00	0.00	0	0.12	7,985	0.12	7,985	0.12	7,985
2920	MEDICAL SOCIAL WORKER.....	A	2514B3056	0.00	0.75	58,942	0.75	60,353	0.75	60,353	0.00	1,411
2920	MEDICAL SOCIAL WORKER.....	A1	2514B3056	0.00	0.00	0	0.25	20,117	0.25	20,117	0.25	20,117
6138	INDUSTRIAL HYGIENIST.....	A	3403B4137	0.00	0.38	40,231	0.38	41,757	0.38	41,757	0.00	1,526
6138	INDUSTRIAL HYGIENIST.....	A1	3403B4137	0.00	0.00	0	0.12	13,186	0.12	13,186	0.12	13,186
8202	SECURITY GUARD.....	A	1404B1702	0.00	0.38	16,641	0.38	17,030	0.38	17,030	0.00	389
8202	SECURITY GUARD.....	A1	1404B1702	0.00	0.00	0	0.12	5,378	0.12	5,378	0.12	5,378
8202	SECURITY GUARD.....	AT	1404B1702	0.00	0.00	0	0.00	0	(0.50)	(22,409)	(0.50)	(22,409)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.10)	(7,813)	(0.10)	(8,033)	(0.10)	(8,033)	0.00	(220)
9999M	UNPAID TIME OFF.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	(5,929)	0.00	(5,929)

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STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	0	0.00	293	0.00	293	0.00	293
2320	REGISTERED NURSE	A	3436B4514	0.00	1.88	215,144	1.88	226,897	1.88	226,897	0.00	11,753
2320	REGISTERED NURSE	A1	3436B4514	0.00	0.00	0	0.37	44,656	0.37	44,656	0.37	44,656
2320	REGISTERED NURSE	A2	3436B4514	0.00	0.00	0	0.25	30,173	0.25	30,173	0.25	30,173
2322	HEAD NURSE	AT	4262B6207	0.00	0.00	0	0.00	0	0.12	20,058	0.12	20,058
2322	HEAD NURSE	AT	4262B6207	0.00	0.00	0	0.00	0	0.13	21,730	0.13	21,730
2328	NURSE PRACTITIONER	A	4173B5907	0.00	1.13	169,204	1.13	178,466	1.13	178,466	0.00	9,262
2328	NURSE PRACTITIONER	A1	4173B5907	0.00	0.00	0	0.37	58,436	0.37	58,436	0.37	58,436
2328	NURSE PRACTITIONER	AS	4173B5907	0.00	0.00	0	0.00	0	(0.50)	(78,967)	(0.50)	(78,967)
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	1,053	0.00	0	0.00	0	0.00	(1,053)
Project	: CHCHAP Subtotals			0.00	21.72	1,831,815	29.90	2,644,229	31.59	2,725,395	9.87	893,580
Sub-Fund	: 1G AGF ACP Subtotals			0.00	21.72	1,831,815	29.90	2,644,229	31.59	2,725,395	9.87	893,580
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(8,860)	0.00	(8,430)	0.00	(8,430)	0.00	430
2230	PHYSICIAN SPECIALIST	A	4708B6309	0.50	0.50	77,252	0.50	83,065	0.50	83,065	0.00	5,813
2232	SENIOR PHYSICIAN SPECIALIST	A	5190B6784	1.00	1.00	170,343	1.00	178,638	1.00	178,638	0.00	8,295
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.06)	(10,601)	(0.06)	(10,601)
9999M	UNPAID TIME OFF	A1	0T0	0.00	0.00	0	0.00	0	0.00	(5,657)	0.00	(5,657)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(34,098)	0.00	(35,724)	0.00	(35,724)	0.00	(1,626)
2328	NURSE PRACTITIONER	A	4173B5907	2.50	2.50	374,347	2.50	394,837	2.50	394,837	0.00	20,490
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	932	0.00	0	0.00	0	0.00	(932)
9993N	ATTRITION SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	(0.11)	(15,900)	(0.11)	(15,900)
Project	: Subtotals			4.00	4.00	579,916	4.00	612,386	3.83	580,228	(0.17)	312
Sub-Fund	: 1G AGF WOF Subtotals			4.00	4.00	579,916	4.00	612,386	3.83	580,228	(0.17)	312

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	Base Budget Count	Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCGLAR	LARKIN STREET SERVICE/YOUTH CENTER											
TEMPN	TEMPORARY - NURSES.....	A0	0T0	0.19	0.16	17,386	0.14	17,386	0.14	17,386	(0.02)	0
TEMPN	TEMPORARY - NURSES.....	A1	0T0	0.00	0.00	0	0.00	0	(0.14)	(17,386)	(0.14)	(17,386)
TEMPN	TEMPORARY - NURSES.....	A1	0T0	0.00	0.00	0	0.00	0	0.14	17,410	0.14	17,410
Grant : HCGLAR	Subtotals			0.19	0.16	17,386	0.14	17,386	0.14	17,410	(0.02)	24
Grant : HCGLSC	LARKIN STREET YOUTH CENTER											
TEMPN	TEMPORARY - NURSES.....	A0	0T0	0.77	0.61	66,715	0.54	66,715	0.54	66,715	(0.07)	0
TEMPN	TEMPORARY - NURSES.....	A1	0T0	0.00	0.00	0	0.00	0	(0.54)	(66,715)	(0.54)	(66,715)
TEMPN	TEMPORARY - NURSES.....	A1	0T0	0.00	0.00	0	0.00	0	0.54	66,447	0.54	66,447
Grant : HCGLSC	Subtotals			0.77	0.61	66,715	0.54	66,715	0.54	66,447	(0.07)	(268)

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Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: HCGMCK MCKINNEY HOMELESS GRANT											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	123	0.00	237	0.00	237	0.00	114
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(237)	0.00	(237)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(14,551)	0.00	(14,551)
2202	DENTAL AIDE.....	G	1914B2326	0.40	0.00	0	0.00	0	0.00	0	0.00	0
2202	DENTAL AIDE.....	G0	1914B2326	0.00	0.40	23,926	0.40	24,499	0.40	24,499	0.00	573
2202	DENTAL AIDE.....	G0	1914B2326	0.00	0.00	0	0.00	0	0.40	24,499	0.40	24,499
2202	DENTAL AIDE.....	G1	1914B2326	0.00	0.00	0	0.00	0	(0.40)	(24,499)	(0.40)	(24,499)
2210	DENTIST.....	G	4372B5723	0.40	0.00	0	0.00	0	0.00	0	0.00	0
2210	DENTIST.....	G0	4372B5723	0.00	0.40	57,375	0.40	60,280	0.40	60,280	0.00	2,905
2210	DENTIST.....	G0	4372B5723	0.00	0.00	0	0.00	0	0.40	60,280	0.40	60,280
2210	DENTIST.....	G1	4372B5723	0.00	0.00	0	0.00	0	(0.40)	(60,280)	(0.40)	(60,280)
2230	PHYSICIAN SPECIALIST.....	G	4708B6309	0.20	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST.....	G0	4708B6309	0.00	0.20	30,901	0.20	33,226	0.20	33,226	0.00	2,325
2230	PHYSICIAN SPECIALIST.....	G0	4708B6309	0.00	0.00	0	0.00	0	0.20	33,226	0.20	33,226
2230	PHYSICIAN SPECIALIST.....	G1	4708B6309	0.00	0.00	0	0.00	0	(0.20)	(33,226)	(0.20)	(33,226)
2586	HEALTH WORKER II.....	G	1658B2014	0.90	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II.....	G0	1658B2014	0.00	0.90	46,611	0.90	47,730	0.90	47,730	0.00	1,119
2586	HEALTH WORKER II.....	G0	1658B2014	0.00	0.00	0	0.00	0	0.90	47,730	0.90	47,730
2586	HEALTH WORKER II.....	G1	1658B2014	0.00	0.00	0	0.00	0	(0.90)	(47,730)	(0.90)	(47,730)
2587	HEALTH WORKER III.....	G	1814B2204	0.60	0.60	34,000	0.60	34,822	0.60	34,822	0.00	822
2587	HEALTH WORKER III.....	G0	1814B2204	0.00	0.00	0	0.00	0	0.60	34,822	0.60	34,822
2587	HEALTH WORKER III.....	G1	1814B2204	0.00	0.00	0	0.00	0	(0.60)	(34,822)	(0.60)	(34,822)
2903	ELIGIBILITY WORKER.....	G	1814B2204	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2903	ELIGIBILITY WORKER.....	G0	1814B2204	0.00	0.50	28,334	0.50	29,018	0.50	29,018	0.00	684
2903	ELIGIBILITY WORKER.....	G0	1814B2204	0.00	0.00	0	0.00	0	0.50	29,018	0.50	29,018
2903	ELIGIBILITY WORKER.....	G1	1814B2204	0.00	0.00	0	0.00	0	(0.50)	(29,018)	(0.50)	(29,018)
2920	MEDICAL SOCIAL WORKER.....	G	2514B3056	2.60	2.60	204,332	2.60	209,226	2.60	209,226	0.00	4,894
2920	MEDICAL SOCIAL WORKER.....	G0	2514B3056	0.00	0.00	0	0.00	0	2.60	209,226	2.60	209,226

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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	Base Budget Count	Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2920	MEDICAL SOCIAL WORKER.....	G1	2514B3056	0.00	0.00	0	0.00	0	(2.60)	(209,226)	(2.60)	(209,226)
2922	SENIOR MEDICAL SOCIAL WORKER.....	G	2627B3193	0.90	0.90	73,917	0.90	75,672	0.90	75,672	0.00	1,755
2922	SENIOR MEDICAL SOCIAL WORKER.....	G0	2627B3193	0.00	0.00	0	0.00	0	0.90	75,672	0.90	75,672
2922	SENIOR MEDICAL SOCIAL WORKER.....	G1	2627B3193	0.00	0.00	0	0.00	0	(0.90)	(75,672)	(0.90)	(75,672)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	(0.08)	(123)	0.00	0	0.00	0	0.08	123
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	(1.32)	(2.88)	(216,409)	(2.68)	(221,676)	(2.68)	(221,676)	0.20	(5,267)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	2.68	221,676	2.68	221,676
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(2.81)	(223,649)	(2.81)	(223,649)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	0	0.00	264	0.00	264	0.00	264
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(10,810)	0.00	(10,810)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(264)	0.00	(264)
2328	NURSE PRACTITIONER.....	G	4173B5907	1.80	1.80	269,529	1.80	284,282	1.80	284,282	0.00	14,753
2328	NURSE PRACTITIONER.....	G0	4173B5907	0.00	0.00	0	0.00	0	1.80	284,282	1.80	284,282
2328	NURSE PRACTITIONER.....	G1	4173B5907	0.00	0.00	0	0.00	0	(1.80)	(284,282)	(1.80)	(284,282)
2830	PUBLIC HEALTH NURSE.....	G	3436B4514	0.80	0.80	91,551	0.80	96,552	0.80	96,552	0.00	5,001
2830	PUBLIC HEALTH NURSE.....	G0	3436B4514	0.00	0.00	0	0.00	0	0.80	96,552	0.80	96,552
2830	PUBLIC HEALTH NURSE.....	G1	3436B4514	0.00	0.00	0	0.00	0	(0.80)	(96,552)	(0.80)	(96,552)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	778	0.00	0	0.00	0	0.00	(778)
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(1.27)	0.00	0	0.00	0	0.00	0	0.00	0
9993N	ATTRITION SAVINGS - NURSES.....	A0	0T0	0.00	3.37	0	0.00	0	0.00	0	(3.37)	0
9993N	ATTRITION SAVINGS - NURSES.....	A0	0T0	0.00	(1.00)	(77,098)	(0.67)	(81,372)	(0.67)	(81,372)	0.33	(4,274)
9993N	ATTRITION SAVINGS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.67	81,372	0.67	81,372
9993N	ATTRITION SAVINGS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	(1.03)	(83,357)	(1.03)	(83,357)
Grant	: HCGMCK Subtotals			6.51	8.51	567,747	5.75	592,760	5.26	562,940	(3.25)	(4,807)

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Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCGQIP**	**PC-CAL HEALTH CARE FOUNDATION GRANT**										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	5	0.00	5	0.00	5
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(5)	0.00	(5)
1053	BUSINESS ANALYST-SENIOR.....	G	3100B3899	0.00	0.29	28,939	0.29	30,034	0.29	30,034	0.00	1,095
1053	BUSINESS ANALYST-SENIOR.....	GD	3100B3899	0.00	0.00	0	0.00	0	(0.29)	(30,034)	(0.29)	(30,034)
1054	BUS ANALYST-PRINCIPAL.....	G	3590B4514	0.00	0.29	33,496	0.29	34,771	0.29	34,771	0.00	1,275
1054	BUS ANALYST-PRINCIPAL.....	GD	3590B4514	0.00	0.00	0	0.00	0	(0.29)	(34,771)	(0.29)	(34,771)
2119	HEALTH CARE ANALYST.....	G	2551B3101	0.00	0.07	5,557	0.07	5,766	0.07	5,766	0.00	209
2119	HEALTH CARE ANALYST.....	GD	2551B3101	0.00	0.00	0	0.00	0	(0.07)	(5,766)	(0.07)	(5,766)
2803	EPIDEMIOLOGIST II.....	G	2953B3589	0.00	0.07	6,432	0.07	6,673	0.07	6,673	0.00	241
2803	EPIDEMIOLOGIST II.....	GD	2953B3589	0.00	0.00	0	0.00	0	(0.07)	(6,673)	(0.07)	(6,673)
Grant	: HCGQIP	Subtotals		0.00	0.72	74,424	0.72	77,249	0.00	0	(0.72)	(74,424)
Grant	**: HCGSFS**	**A SAN FRANCISCO STREET YOUTH COHORT**										
TEMPN	TEMPORARY - NURSES.....	A0	0T0	0.22	0.18	19,561	0.16	19,561	0.16	19,561	(0.02)	0
TEMPN	TEMPORARY - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	(0.16)	(19,561)	(0.16)	(19,561)
TEMPN	TEMPORARY - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.17	21,359	0.17	21,359
Grant	: HCGSFS	Subtotals		0.22	0.18	19,561	0.16	19,561	0.17	21,359	(0.01)	1,798

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Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Grant	: HCGTAR TARC-OUTPATIENT EARLY INTERVENTION SVCS											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	179	0.00	179	0.00	179
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(181)	0.00	(181)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(14,450)	0.00	(14,450)
2230	PHYSICIAN SPECIALIST.....	G0	4708B6309	0.00	0.40	61,801	0.40	66,452	0.40	66,452	0.00	4,651
2230	PHYSICIAN SPECIALIST.....	G1	4708B6309	0.00	0.00	0	0.00	0	(0.40)	(66,452)	(0.40)	(66,452)
2230	PHYSICIAN SPECIALIST.....	G1	4708B6309	0.00	0.00	0	0.00	0	0.40	66,452	0.40	66,452
2586	HEALTH WORKER II.....	G0	1658B2014	0.00	0.50	25,895	0.50	26,517	0.50	26,517	0.00	622
2586	HEALTH WORKER II.....	G1	1658B2014	0.00	0.00	0	0.00	0	(0.50)	(26,517)	(0.50)	(26,517)
2586	HEALTH WORKER II.....	G1	1658B2014	0.00	0.00	0	0.00	0	0.50	26,517	0.50	26,517
2903	ELIGIBILITY WORKER.....	G0	1814B2204	0.00	0.50	28,334	0.50	29,018	0.50	29,018	0.00	684
2903	ELIGIBILITY WORKER.....	G1	1814B2204	0.00	0.00	0	0.00	0	(0.50)	(29,018)	(0.50)	(29,018)
2903	ELIGIBILITY WORKER.....	G1	1814B2204	0.00	0.00	0	0.00	0	0.50	29,018	0.50	29,018
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	114	0.00	114	0.00	114
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(117)	0.00	(117)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(17,905)	0.00	(17,905)
2320	REGISTERED NURSE.....	G0	3436B4514	0.00	1.23	140,759	1.23	148,449	1.23	148,449	0.00	7,690
2320	REGISTERED NURSE.....	G1	3436B4514	0.00	0.00	0	0.00	0	(1.23)	(148,449)	(1.23)	(148,449)
2320	REGISTERED NURSE.....	G1	3436B4514	0.00	0.00	0	0.00	0	1.23	148,449	1.23	148,449
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	287	0.00	0	0.00	0	0.00	(287)
9993N	ATTRITION SAVINGS - NURSES.....	A0	0T0	0.00	(0.47)	(35,983)	(0.47)	(37,978)	(0.47)	(37,978)	0.00	(1,995)
9993N	ATTRITION SAVINGS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.47	38,141	0.47	38,141
9993N	ATTRITION SAVINGS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	(0.48)	(38,905)	(0.48)	(38,905)
TEMPN	TEMPORARY - NURSES.....	A0	0T0	0.00	0.20	22,000	0.18	22,000	0.18	22,000	(0.02)	0
TEMPN	TEMPORARY - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	(0.18)	(22,000)	(0.18)	(22,000)
Grant	: HCGTAR Subtotals			0.00	2.36	243,093	2.34	254,751	2.15	199,334	(0.21)	(43,759)

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Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Grant : HCGTOH	TOM WADDEL-TENDORLIN ORAL HEALTH COLLABO											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(51,097)	0.00	(51,097)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	(49,490)	0.00	(50,636)	0.00	(50,636)	0.00	(1,146)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	50,591	0.00	50,591
2202	DENTAL AIDE.....	G0	1914B2326	0.00	2.00	119,628	2.00	122,498	2.00	122,498	0.00	2,870
2202	DENTAL AIDE.....	G1	1914B2326	0.00	0.00	0	0.00	0	(2.00)	(122,498)	(2.00)	(122,498)
2202	DENTAL AIDE.....	G1	1914B2326	0.00	0.00	0	0.00	0	2.00	122,498	2.00	122,498
2210	DENTIST.....	G0	4372B5723	0.00	1.00	143,438	1.00	150,699	1.00	150,699	0.00	7,261
2210	DENTIST.....	G1	4372B5723	0.00	0.00	0	0.00	0	(1.00)	(150,699)	(1.00)	(150,699)
2210	DENTIST.....	G1	4372B5723	0.00	0.00	0	0.00	0	1.00	150,699	1.00	150,699
2230	PHYSICIAN SPECIALIST.....	G0	4708B6309	0.00	0.05	7,725	0.05	8,306	0.05	8,306	0.00	581
2230	PHYSICIAN SPECIALIST.....	G1	4708B6309	0.00	0.00	0	0.00	0	(0.05)	(8,306)	(0.05)	(8,306)
2230	PHYSICIAN SPECIALIST.....	G1	4708B6309	0.00	0.00	0	0.00	0	0.05	8,306	0.05	8,306
2908	HOSPITAL ELIGIBILITY WORKER.....	G	2079B2527	0.00	1.00	64,980	1.00	66,542	1.00	66,542	0.00	1,562
2908	HOSPITAL ELIGIBILITY WORKER.....	G1	2079B2527	0.00	0.00	0	0.00	0	(1.00)	(66,542)	(1.00)	(66,542)
2908	HOSPITAL ELIGIBILITY WORKER.....	G1	2079B2527	0.00	0.00	0	0.00	0	1.00	66,542	1.00	66,542
2917	PROGRAM SUPPORT ANALYST.....	G	2827B3436	0.00	0.05	4,418	0.05	4,524	0.05	4,524	0.00	106
2917	PROGRAM SUPPORT ANALYST.....	G1	2827B3436	0.00	0.00	0	0.00	0	(0.05)	(4,524)	(0.05)	(4,524)
2917	PROGRAM SUPPORT ANALYST.....	G1	2827B3436	0.00	0.00	0	0.00	0	0.05	4,524	0.05	4,524
2953	CHIEF DEPUTY DIRECTOR, HUMAN SE	G	5578B5578	0.00	0.05	7,138	0.05	7,408	0.05	7,408	0.00	270
2953	CHIEF DEPUTY DIRECTOR, HUMAN SE	G1	5578B5578	0.00	0.00	0	0.00	0	(0.05)	(7,408)	(0.05)	(7,408)
2953	CHIEF DEPUTY DIRECTOR, HUMAN SE	G1	5578B5578	0.00	0.00	0	0.00	0	0.05	7,408	0.05	7,408
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.11)	(8,457)	(0.11)	(8,457)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	4	0.00	4	0.00	4
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(4)	0.00	(4)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	4	0.00	4
2320	REGISTERED NURSE.....	G0	3436B4514	0.00	0.05	5,722	0.05	6,035	0.05	6,035	0.00	313
2320	REGISTERED NURSE.....	G1	3436B4514	0.00	0.00	0	0.00	0	(0.05)	(6,035)	(0.05)	(6,035)
2320	REGISTERED NURSE.....	G1	3436B4514	0.00	0.00	0	0.00	0	0.05	6,035	0.05	6,035

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	Base Budget Count	Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	15	0.00	0	0.00	0	0.00	(15)
Grant	: HCGTOH Subtotals			0.00	4.20	303,574	4.20	315,380	4.09	306,417	(0.11)	2,843
Grant	**: HCGTWC PREV. & HEALTH - TOM WADDELL**											
TEMPN	TEMPORARY - NURSES.....	A0	0T0	0.93	0.00	0	0.00	0	0.00	0	0.00	0
TEMPN	TEMPORARY - NURSES.....	A0	0T0	0.00	0.73	80,338	0.65	80,338	0.65	80,338	(0.08)	0
TEMPN	TEMPORARY - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	(0.65)	(80,338)	(0.65)	(80,338)
TEMPN	TEMPORARY - NURSES.....	A1	0T0	0.00	0.00	0	0.00	0	0.65	80,338	0.65	80,338
Grant	: HCGTWC Subtotals			0.93	0.73	80,338	0.65	80,338	0.65	80,338	(0.08)	0
Sub-Fund	: 2S CHS GNC Subtotals			8.62	17.47	1,372,838	14.50	1,424,140	13.00	1,254,245	(4.47)	(118,593)
Sub-Fund	**: 2S CHS SRC COMM HEALTH SVCS - STATE RECURRING GRT**											
Grant	**: HCGDEN DHS - SF CHILDRENS DENTAL DISEASE PREVEN**											
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.10	0.08	8,800	0.07	8,800	0.07	8,800	(0.01)	0
TEMPN	TEMPORARY - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	280	0.00	280
TEMPN	TEMPORARY - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	(0.07)	(9,080)	(0.07)	(9,080)
TEMPN	TEMPORARY - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.07	9,080	0.07	9,080
Grant	: HCGDEN Subtotals			0.10	0.08	8,800	0.07	8,800	0.07	9,080	(0.01)	280
Sub-Fund	: 2S CHS SRC Subtotals			0.10	0.08	8,800	0.07	8,800	0.07	9,080	(0.01)	280
Program	**: DHP Subtotal**			**336.49**	**388.25**	**34,115,985**	**390.70**	**36,508,887**	**389.19**	**36,240,555**	**0.94**	**2,124,570**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DLT MENTAL HEALTH - LONG TERM CARE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(105,522)	0.00	(117,200)	0.00	(117,200)	0.00	(11,678)
1822	ADMINISTRATIVE ANALYST.....	A	2360B2868	0.00	0.50	36,883	0.50	37,760	0.50	37,760	0.00	877
1822	ADMINISTRATIVE ANALYST.....	A1	2360B2868	0.00	0.00	0	0.17	12,838	0.17	12,838	0.17	12,838
1822	ADMINISTRATIVE ANALYST.....	A2	2360B2868	0.00	0.00	0	0.33	24,922	0.33	24,922	0.33	24,922
1822	ADMINISTRATIVE ANALYST.....	AR	2360B2868	0.00	0.00	0	0.00	0	(1.00)	(75,520)	(1.00)	(75,520)
2232	SENIOR PHYSICIAN SPECIALIST.....	A	5190B6784	1.00	1.00	170,343	1.00	178,638	1.00	178,638	0.00	8,295
2235	MEDICAL DIRECTOR, DEPARTMENT OF	A	6214B7553	1.00	1.00	193,524	1.00	200,129	1.00	200,129	0.00	6,605
2409	PHARMACY TECHNICIAN.....	A	2230B2711	1.00	1.00	69,752	1.00	71,387	1.00	71,387	0.00	1,635
2454	CLINICAL PHARMACIST.....	A	4258B5435	0.50	0.50	65,242	0.50	71,558	0.50	71,558	0.00	6,316
2575	RESEARCH PSYCHOLOGIST.....	A	3132B3807	1.00	1.00	97,915	1.00	100,247	1.00	100,247	0.00	2,332
2585	HEALTH WORKER I.....	A	1484B1800	4.50	3.50	161,989	3.50	165,893	3.50	165,893	0.00	3,904
2587	HEALTH WORKER III.....	A	1814B2204	0.00	3.25	174,126	3.25	188,618	3.25	188,618	0.00	14,492
2587	HEALTH WORKER III.....	A1	1814B2204	0.00	0.00	0	0.50	29,018	0.50	29,018	0.50	29,018
2587	HEALTH WORKER III.....	A2	1814B2204	0.00	0.00	0	0.25	14,509	0.25	14,509	0.25	14,509
2587	HEALTH WORKER III.....	AR	1814B2204	0.00	0.00	0	0.00	0	(2.25)	(130,582)	(2.25)	(130,582)
2910	SOCIAL WORKER.....	A	1867B2269	1.00	1.00	58,372	1.00	59,748	1.00	59,748	0.00	1,376
2930	MENTAL HEALTH CLINICIAN.....	A	2514B3056	5.00	4.50	353,652	4.50	362,121	4.50	362,121	0.00	8,469
2930	MENTAL HEALTH CLINICIAN.....	A1	2514B3056	0.00	0.00	0	0.17	13,680	0.17	13,680	0.17	13,680
2930	MENTAL HEALTH CLINICIAN.....	A2	2514B3056	0.00	0.00	0	0.33	26,555	0.33	26,555	0.33	26,555
2930	MENTAL HEALTH CLINICIAN.....	AN	2514B3056	0.00	0.00	0	0.00	0	3.40	273,603	3.40	273,603
2930	MENTAL HEALTH CLINICIAN.....	AR	2514B3056	0.00	0.00	0	0.00	0	(1.00)	(80,471)	(1.00)	(80,471)
2932	SENIOR MENTAL HEALTH CLINICIAN.....	A	2627B3193	0.00	1.50	123,194	1.50	126,119	1.50	126,119	0.00	2,925
2932	SENIOR MENTAL HEALTH CLINICIAN.....	A1	2627B3193	0.00	0.00	0	0.17	14,293	0.17	14,293	0.17	14,293
2932	SENIOR MENTAL HEALTH CLINICIAN.....	A2	2627B3193	0.00	0.00	0	0.33	27,746	0.33	27,746	0.33	27,746
2932	SENIOR MENTAL HEALTH CLINICIAN.....	AR	2627B3193	0.00	0.00	0	0.00	0	(1.00)	(84,079)	(1.00)	(84,079)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.48)	(0.43)	(35,932)	(0.48)	(36,857)	(0.48)	(36,857)	(0.05)	(925)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(15,242)	0.00	(15,874)	0.00	(15,874)	0.00	(632)
2320	REGISTERED NURSE.....	A	3436B4514	1.00	2.00	228,878	2.00	241,380	2.00	241,380	0.00	12,502
2328	NURSE PRACTITIONER.....	A	4173B5907	0.00	0.25	37,434	0.25	39,483	0.25	39,483	0.00	2,049

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DLT MENTAL HEALTH - LONG TERM CARE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
2328	NURSE PRACTITIONER.....	A1	4173B5907	0.00	0.00	0	0.08	12,635	0.08	12,635	0.08	12,635
2328	NURSE PRACTITIONER.....	A2	4173B5907	0.00	0.00	0	0.17	26,849	0.17	26,849	0.17	26,849
2328	NURSE PRACTITIONER.....	AR	4173B5907	0.00	0.00	0	0.00	0	(0.50)	(78,967)	(0.50)	(78,967)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A	0T0	0.00	0.00	688	0.00	0	0.00	0	0.00	(688)
Project	: Subtotals			15.52	20.57	1,615,296	23.02	1,876,195	20.67	1,700,179	0.10	84,883
Sub-Fund	: 1G AGF AAA Subtotals			15.52	20.57	1,615,296	23.02	1,876,195	20.67	1,700,179	0.10	84,883
Program	**: DLT Subtotal**			**15.52**	**20.57**	**1,615,296**	**23.02**	**1,876,195**	**20.67**	**1,700,179**	**0.10**	**84,883**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	Base Budget Count	Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	0	0.00	(336,505)	0.00	(336,505)
0922	MANAGER I	AR	3187B4067	0.00	0.00	0	0.00	0	0.80	86,210	0.80	86,210
0923	MANAGER II	AR	3418B4362	0.00	0.00	0	0.00	0	1.00	115,578	1.00	115,578
0931	MANAGER III	AR	3689B4708	0.00	0.00	0	0.00	0	1.00	124,747	1.00	124,747
0933	MANAGER V	AR	4270B5450	0.00	0.00	0	0.00	0	1.00	144,407	1.00	144,407
0943	MANAGER VIII	AR	5556B7090	0.00	0.00	0	0.00	0	1.00	187,862	1.00	187,862
1042	ENGINEER-JOURNEY	AR	3319B4175	0.00	0.00	0	0.00	0	1.00	110,897	1.00	110,897
1054	BUS ANALYST-PRINCIPAL	AR	3590B4514	0.00	0.00	0	0.00	0	1.00	119,900	1.00	119,900
1404	CLERK	AR	1463B1773	0.00	0.00	0	0.00	0	1.15	53,691	1.15	53,691
1408	PRINCIPAL CLERK	AR	1999B2430	0.00	0.00	0	0.00	0	1.00	63,987	1.00	63,987
1424	CLERK TYPIST	AR	1520B1844	0.00	0.00	0	0.00	0	1.00	48,556	1.00	48,556
1426	SENIOR CLERK TYPIST	AR	1666B2023	0.00	0.00	0	0.00	0	2.00	106,541	2.00	106,541
1428	UNIT CLERK	AR	1769B2151	0.00	0.00	0	0.00	0	2.15	121,777	2.15	121,777
1446	SECRETARY II	AR	1835B2230	0.00	0.00	0	0.00	0	1.00	58,721	1.00	58,721
1652	SENIOR ACCOUNTANT	AR	2326B2827	0.00	0.00	0	0.00	0	1.00	75,091	1.00	75,091
2110	MEDICAL RECORDS CLERK	AR	1723B2094	0.00	0.00	0	0.00	0	3.00	165,419	3.00	165,419
2202	DENTAL AIDE	AR	1914B2326	0.00	0.00	0	0.00	0	2.00	122,498	2.00	122,498
2210	DENTIST	AR	4372B5723	0.00	0.00	0	0.00	0	1.40	210,979	1.40	210,979
2230	PHYSICIAN SPECIALIST	AR	4708B6309	0.00	0.00	0	0.00	0	0.26	43,194	0.26	43,194
2232	SENIOR PHYSICIAN SPECIALIST	AR	5190B6784	0.00	0.00	0	0.00	0	2.40	428,732	2.40	428,732
2233	SUPERVISING PHYSICIAN SPECIALIST.	AR	5581B7303	0.00	0.00	0	0.00	0	1.00	192,304	1.00	192,304
2312	LICENSED VOCATIONAL NURSE	AR	2038B2478	0.00	0.00	0	0.00	0	25.54	1,666,521	25.54	1,666,521
2409	PHARMACY TECHNICIAN	AR	2230B2711	0.00	0.00	0	0.00	0	5.30	378,351	5.30	378,351
2450	PHARMACIST	AR	3862B4929	0.00	0.00	0	0.00	0	2.25	292,032	2.25	292,032
2454	CLINICAL PHARMACIST	AR	4258B5435	0.00	0.00	0	0.00	0	1.00	143,117	1.00	143,117
2585	HEALTH WORKER I	AR	1484B1800	0.00	0.00	0	0.00	0	1.00	47,398	1.00	47,398
2587	HEALTH WORKER III	AR	1814B2204	0.00	0.00	0	0.00	0	5.15	298,888	5.15	298,888
2588	HEALTH WORKER IV	AR	2120B2577	0.00	0.00	0	0.00	0	1.00	67,859	1.00	67,859
2736	PORTER	AR	1528B1853	0.00	0.00	0	0.00	0	8.00	390,349	8.00	390,349

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2738	PORTER ASSISTANT SUPERVISOR.....	AR	1678B2038	0.00	0.00	0	0.00	0	1.00	53,665	1.00	53,665
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.01)	(0.01)	1	0.00	1	0.00	1	0.01	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.06)	(5,042)	(0.06)	(5,042)
9994M	MCCP OFFSET - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	9,664	0.00	9,664
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	0	0.00	0	0.00	(792,715)	0.00	(792,715)
2320	REGISTERED NURSE.....	AR	3436B4514	0.00	0.00	0	0.00	0	62.36	7,526,234	62.36	7,526,234
2322	HEAD NURSE.....	AR	4262B6207	0.00	0.00	0	0.00	0	2.00	334,308	2.00	334,308
2324	NURSING SUPERVISOR.....	AR	4698B6840	0.00	0.00	0	0.00	0	1.00	184,201	1.00	184,201
2328	NURSE PRACTITIONER.....	AR	4173B5907	0.00	0.00	0	0.00	0	7.80	1,231,889	7.80	1,231,889
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	0.00	0.00	0	0.00	0	(2.28)	(184,374)	(2.28)	(184,374)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.73	0.67	50,000	0.65	50,000	1.70	131,029	1.03	81,029
TEMPN	TEMPORARY - NURSES.....	A	0T0	5.27	4.63	510,369	4.13	510,369	12.48	1,541,945	7.85	1,031,576
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	0	0.00	0	0.00	728,307	0.00	728,307
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	50,000	0.00	50,000	0.00	507,224	0.00	457,224
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	0	0.00	0	0.00	175,204	0.00	175,204
Project	: Subtotals			5.99	5.29	610,370	4.78	610,370	161.40	16,970,641	156.11	16,360,271
Sub-Fund	: 1G AGF AAA Subtotals			5.99	5.29	610,370	4.78	610,370	161.40	16,970,641	156.11	16,360,271

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(330,273)	0.00	(335,528)	0.00	(335,528)	0.00	(5,255)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	335,528	0.00	335,528
0922	MANAGER I	A	3187B4067	0.80	0.80	83,298	0.80	86,210	0.80	86,210	0.00	2,912
0922	MANAGER I	AR	3187B4067	0.00	0.00	0	0.00	0	(0.80)	(86,210)	(0.80)	(86,210)
0923	MANAGER II	A	3418B4362	1.00	1.00	111,667	1.00	115,578	1.00	115,578	0.00	3,911
0923	MANAGER II	AR	3418B4362	0.00	0.00	0	0.00	0	(1.00)	(115,578)	(1.00)	(115,578)
0931	MANAGER III	A	3689B4708	1.00	1.00	120,516	1.00	124,747	1.00	124,747	0.00	4,231
0931	MANAGER III	AR	3689B4708	0.00	0.00	0	0.00	0	(1.00)	(124,747)	(1.00)	(124,747)
0933	MANAGER V	A	4270B5450	1.00	1.00	139,519	1.00	144,407	1.00	144,407	0.00	4,888
0933	MANAGER V	AR	4270B5450	0.00	0.00	0	0.00	0	(1.00)	(144,407)	(1.00)	(144,407)
0943	MANAGER VIII	A	5556B7090	1.00	1.00	181,544	1.00	187,862	1.00	187,862	0.00	6,318
0943	MANAGER VIII	AR	5556B7090	0.00	0.00	0	0.00	0	(1.00)	(187,862)	(1.00)	(187,862)
1042	ENGINEER-JOURNEY.....	A	3319B4175	1.00	1.00	106,838	1.00	110,897	1.00	110,897	0.00	4,059
1042	ENGINEER-JOURNEY.....	AR	3319B4175	0.00	0.00	0	0.00	0	(1.00)	(110,897)	(1.00)	(110,897)
1054	BUS ANALYST-PRINCIPAL.....	A	3590B4514	1.00	1.00	115,505	1.00	119,900	1.00	119,900	0.00	4,395
1054	BUS ANALYST-PRINCIPAL.....	AR	3590B4514	0.00	0.00	0	0.00	0	(1.00)	(119,900)	(1.00)	(119,900)
1404	CLERK.....	A	1463B1773	2.00	2.00	91,255	2.00	93,375	2.00	93,375	0.00	2,120
1404	CLERK.....	AD	1463B1773	0.00	0.00	0	0.00	0	(0.85)	(39,684)	(0.85)	(39,684)
1404	CLERK.....	AR	1463B1773	0.00	0.00	0	0.00	0	(1.15)	(53,691)	(1.15)	(53,691)
1408	PRINCIPAL CLERK.....	A	1999B2430	0.00	1.00	62,488	1.00	63,987	1.00	63,987	0.00	1,499
1408	PRINCIPAL CLERK.....	AR	1999B2430	0.00	0.00	0	0.00	0	(1.00)	(63,987)	(1.00)	(63,987)
1424	CLERK TYPIST.....	A	1520B1844	1.00	1.00	47,437	1.00	48,556	1.00	48,556	0.00	1,119
1424	CLERK TYPIST.....	AR	1520B1844	0.00	0.00	0	0.00	0	(1.00)	(48,556)	(1.00)	(48,556)
1426	SENIOR CLERK TYPIST.....	A	1666B2023	3.00	3.00	156,157	3.00	159,811	3.00	159,811	0.00	3,654
1426	SENIOR CLERK TYPIST.....	AD	1666B2023	0.00	0.00	0	0.00	0	(1.00)	(53,270)	(1.00)	(53,270)
1426	SENIOR CLERK TYPIST.....	AR	1666B2023	0.00	0.00	0	0.00	0	(2.00)	(106,541)	(2.00)	(106,541)
1428	UNIT CLERK.....	A	1769B2151	4.00	3.00	165,989	3.00	169,922	3.00	169,922	0.00	3,933
1428	UNIT CLERK.....	AD	1769B2151	0.00	0.00	0	0.00	0	(0.85)	(48,145)	(0.85)	(48,145)
1428	UNIT CLERK.....	AR	1769B2151	0.00	0.00	0	0.00	0	(2.15)	(121,777)	(2.15)	(121,777)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
1446	SECRETARY II	A	1835B2230	1.00	1.00	57,375	1.00	58,721	1.00	58,721	0.00	1,346
1446	SECRETARY II	AR	1835B2230	0.00	0.00	0	0.00	0	(1.00)	(58,721)	(1.00)	(58,721)
1652	SENIOR ACCOUNTANT	A	2326B2827	1.00	1.00	72,356	1.00	75,091	1.00	75,091	0.00	2,735
1652	SENIOR ACCOUNTANT	AR	2326B2827	0.00	0.00	0	0.00	0	(1.00)	(75,091)	(1.00)	(75,091)
2110	MEDICAL RECORDS CLERK	A	1723B2094	3.00	3.00	161,506	3.00	165,419	3.00	165,419	0.00	3,913
2110	MEDICAL RECORDS CLERK	AR	1723B2094	0.00	0.00	0	0.00	0	(3.00)	(165,419)	(3.00)	(165,419)
2202	DENTAL AIDE	A	1914B2326	2.00	2.00	119,628	2.00	122,498	2.00	122,498	0.00	2,870
2202	DENTAL AIDE	AR	1914B2326	0.00	0.00	0	0.00	0	(2.00)	(122,498)	(2.00)	(122,498)
2210	DENTIST	A	4372B5723	1.40	1.40	200,813	1.40	210,979	1.40	210,979	0.00	10,166
2210	DENTIST	AR	4372B5723	0.00	0.00	0	0.00	0	(1.40)	(210,979)	(1.40)	(210,979)
2230	PHYSICIAN SPECIALIST	A	4708B6309	0.26	0.26	40,171	0.26	43,194	0.26	43,194	0.00	3,023
2230	PHYSICIAN SPECIALIST	AR	4708B6309	0.00	0.00	0	0.00	0	(0.26)	(43,194)	(0.26)	(43,194)
2232	SENIOR PHYSICIAN SPECIALIST	A	5190B6784	2.40	2.40	408,821	2.40	428,732	2.40	428,732	0.00	19,911
2232	SENIOR PHYSICIAN SPECIALIST	AR	5190B6784	0.00	0.00	0	0.00	0	(2.40)	(428,732)	(2.40)	(428,732)
2233	SUPERVISING PHYSICIAN SPECIALIST.	A	5581B7303	1.00	1.00	183,060	1.00	192,304	1.00	192,304	0.00	9,244
2233	SUPERVISING PHYSICIAN SPECIALIST.	AR	5581B7303	0.00	0.00	0	0.00	0	(1.00)	(192,304)	(1.00)	(192,304)
2312	LICENSED VOCATIONAL NURSE	A	2038B2478	24.00	24.00	1,529,306	24.00	1,566,034	24.00	1,566,034	0.00	36,728
2312	LICENSED VOCATIONAL NURSE	AN	2038B2478	0.00	0.00	0	0.00	0	1.54	97,877	1.54	97,877
2312	LICENSED VOCATIONAL NURSE	AR	2038B2478	0.00	0.00	0	0.00	0	(25.54)	(1,666,521)	(25.54)	(1,666,521)
2409	PHARMACY TECHNICIAN	A	2230B2711	4.30	4.30	299,935	4.30	306,964	4.30	306,964	0.00	7,029
2409	PHARMACY TECHNICIAN	AN	2230B2711	0.00	0.00	0	0.00	0	1.00	71,387	1.00	71,387
2409	PHARMACY TECHNICIAN	AR	2230B2711	0.00	0.00	0	0.00	0	(5.30)	(378,351)	(5.30)	(378,351)
2450	PHARMACIST	A	3862B4929	2.25	2.25	266,331	2.25	292,032	2.25	292,032	0.00	25,701
2450	PHARMACIST	AR	3862B4929	0.00	0.00	0	0.00	0	(2.25)	(292,032)	(2.25)	(292,032)
2454	CLINICAL PHARMACIST	A	4258B5435	1.00	1.00	130,484	1.00	143,117	1.00	143,117	0.00	12,633
2454	CLINICAL PHARMACIST	AR	4258B5435	0.00	0.00	0	0.00	0	(1.00)	(143,117)	(1.00)	(143,117)
2585	HEALTH WORKER I	A	1484B1800	1.00	1.00	46,284	1.00	47,398	1.00	47,398	0.00	1,114
2585	HEALTH WORKER I	AR	1484B1800	0.00	0.00	0	0.00	0	(1.00)	(47,398)	(1.00)	(47,398)
2587	HEALTH WORKER III	A	1814B2204	4.00	4.00	226,668	4.00	232,146	4.00	232,146	0.00	5,478

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
2587	HEALTH WORKER III	AD	1814B2204	0.00	0.00	0	0.00	0	(0.85)	(49,331)	(0.85)	(49,331)
2587	HEALTH WORKER III	AR	1814B2204	0.00	0.00	0	0.00	0	(5.15)	(298,888)	(5.15)	(298,888)
2587	HEALTH WORKER III	AR	1814B2204	0.00	0.00	0	0.00	0	2.00	116,073	2.00	116,073
2587	HEALTH WORKER III	G	1814B2204	2.00	2.00	113,334	2.00	116,073	2.00	116,073	0.00	2,739
2587	HEALTH WORKER III	GR	1814B2204	0.00	0.00	0	0.00	0	(2.00)	(116,073)	(2.00)	(116,073)
2588	HEALTH WORKER IV	A	2120B2577	0.50	0.50	33,132	0.50	33,929	0.50	33,929	0.00	797
2588	HEALTH WORKER IV	AR	2120B2577	0.00	0.00	0	0.00	0	(1.00)	(67,859)	(1.00)	(67,859)
2588	HEALTH WORKER IV	AR	2120B2577	0.00	0.00	0	0.00	0	0.50	33,929	0.50	33,929
2588	HEALTH WORKER IV	G	2120B2577	0.50	0.50	33,132	0.50	33,929	0.50	33,929	0.00	797
2588	HEALTH WORKER IV	GR	2120B2577	0.00	0.00	0	0.00	0	(0.50)	(33,929)	(0.50)	(33,929)
2736	PORTER	A	1528B1853	6.25	7.00	333,709	7.00	341,556	7.00	341,556	0.00	7,847
2736	PORTER	AN	1528B1853	0.00	0.00	0	0.00	0	1.00	48,793	1.00	48,793
2736	PORTER	AR	1528B1853	0.00	0.00	0	0.00	0	(8.00)	(390,349)	(8.00)	(390,349)
2738	PORTER ASSISTANT SUPERVISOR	A	1678B2038	1.00	1.00	52,419	1.00	53,665	1.00	53,665	0.00	1,246
2738	PORTER ASSISTANT SUPERVISOR	AR	1678B2038	0.00	0.00	0	0.00	0	(1.00)	(53,665)	(1.00)	(53,665)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.49)	(9.06)	(636,114)	(8.92)	(652,820)	(8.92)	(652,820)	0.14	(16,706)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.06)	(5,042)	(0.06)	(5,042)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.07	5,091	0.07	5,091
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	0.00	0	8.40	652,820	8.40	652,820	8.40	652,820
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	9,568	0.00	9,665	0.00	9,665	0.00	97
9994M	MCCP OFFSET - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(9,763)	0.00	(9,763)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(757,835)	0.00	(792,715)	0.00	(792,715)	0.00	(34,880)
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	792,715	0.00	792,715
2320	REGISTERED NURSE	A	3436B4514	58.36	58.36	6,678,621	58.36	7,043,474	58.36	7,043,474	0.00	364,853
2320	REGISTERED NURSE	AD	3436B4514	0.00	0.00	0	0.00	0	(1.00)	(120,690)	(1.00)	(120,690)
2320	REGISTERED NURSE	AN	3436B4514	0.00	0.00	0	0.00	0	5.00	603,450	5.00	603,450
2320	REGISTERED NURSE	AR	3436B4514	0.00	0.00	0	0.00	0	(62.36)	(7,526,234)	(62.36)	(7,526,234)
2322	HEAD NURSE	A	4262B6207	2.00	2.00	314,663	2.00	334,308	2.00	334,308	0.00	19,645
2322	HEAD NURSE	AR	4262B6207	0.00	0.00	0	0.00	0	(2.00)	(334,308)	(2.00)	(334,308)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
2324	NURSING SUPERVISOR	A	4698B6840	1.00	1.00	173,397	1.00	184,201	1.00	184,201	0.00	10,804
2324	NURSING SUPERVISOR	AR	4698B6840	0.00	0.00	0	0.00	0	(1.00)	(184,201)	(1.00)	(184,201)
2328	NURSE PRACTITIONER	A	4173B5907	7.00	7.00	1,048,171	7.00	1,105,542	7.00	1,105,542	0.00	57,371
2328	NURSE PRACTITIONER	AN	4173B5907	0.00	0.00	0	0.00	0	0.80	126,347	0.80	126,347
2328	NURSE PRACTITIONER	AR	4173B5907	0.00	0.00	0	0.00	0	(7.80)	(1,231,889)	(7.80)	(1,231,889)
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	19,954	0.00	0	0.00	0	0.00	(19,954)
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(1.63)	(1.60)	(174,604)	(1.60)	(184,374)	(1.60)	(184,374)	0.00	(9,770)
9993N	ATTRITION SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	1.60	184,374	1.60	184,374
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.19	1.09	81,029	1.05	81,029	1.05	81,029	(0.04)	0
TEMPM	TEMPORARY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	(1.05)	(81,029)	(1.05)	(81,029)
TEMPN	TEMPORARY - NURSES	A	0T0	2.43	2.14	235,562	1.91	235,562	1.91	235,562	(0.23)	0
TEMPN	TEMPORARY - NURSES	A0	0T0	0.00	0.00	0	0.00	0	4.45	549,958	4.45	549,958
TEMPN	TEMPORARY - NURSES	A0	0T0	0.00	0.00	0	0.00	0	1.22	150,876	1.22	150,876
TEMPN	TEMPORARY - NURSES	A0	0T0	0.00	0.00	0	0.00	0	(8.35)	(1,031,576)	(8.35)	(1,031,576)
TEMPN	TEMPORARY - NURSES	A1	0T0	0.00	0.00	0	0.77	95,180	0.77	95,180	0.77	95,180
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	647,590	0.00	647,590	0.00	647,590	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	(728,307)	0.00	(728,307)
PREMN	PREMIUM PAY - NURSES	A	0T0	0.00	0.00	36,816	0.00	36,816	0.00	36,816	0.00	0
PREMN	PREMIUM PAY - NURSES	A1	0T0	0.00	0.00	0	0.00	43,901	0.00	43,901	0.00	43,901
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	457,224	0.00	457,224	0.00	457,224	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	(457,224)	0.00	(457,224)
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	175,204	0.00	175,204	0.00	175,204	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	(175,204)	0.00	(175,204)
Project	: Subtotals			144.52	137.34	13,669,650	146.38	15,026,112	(0.51)	(2,660)	(137.85)	(13,672,310)
Sub-Fund	: 1G AGF WOF Subtotals			144.52	137.34	13,669,650	146.38	15,026,112	(0.51)	(2,660)	(137.85)	(13,672,310)
Program	**: DMF Subtotal**			**150.51**	**142.63**	**14,280,020**	**151.16**	**15,636,482**	**160.89**	**16,967,981**	**18.26**	**2,687,961**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(544,607)	0.00	(530,686)	0.00	(530,686)	0.00	13,921
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(603)	0.00	(603)
0922	MANAGER I	A	3187B4067	1.00	1.75	182,216	1.75	188,584	1.75	188,584	0.00	6,368
0922	MANAGER I	A1	3187B4067	0.00	0.00	0	0.25	26,940	0.25	26,940	0.25	26,940
0923	MANAGER II	A	3418B4362	10.55	10.80	1,206,004	10.80	1,248,249	10.80	1,248,249	0.00	42,245
0932	MANAGER IV	A	3957B5051	1.00	1.00	129,260	1.00	133,835	1.00	133,835	0.00	4,575
0933	MANAGER V	A	4270B5450	2.00	2.00	279,038	2.00	288,814	2.00	288,814	0.00	9,776
0941	MANAGER VI	A	4581B5847	3.00	3.00	448,939	3.00	464,779	3.00	464,779	0.00	15,840
0943	MANAGER VIII	A	5556B7090	1.00	1.00	181,544	1.00	187,862	1.00	187,862	0.00	6,318
1014	TECHNICIAN-SUPERVISOR	A	2693B3273	1.00	1.00	83,737	1.00	86,937	1.00	86,937	0.00	3,200
1021	ADMINISTRATOR I	A	2069B2514	0.75	0.75	48,277	0.75	50,083	0.75	50,083	0.00	1,806
1022	ADMINISTRATOR II	A	2514B3056	1.00	1.00	78,230	1.00	81,174	1.00	81,174	0.00	2,944
1022	ADMINISTRATOR II	AR	2514B3056	0.00	0.00	0	0.00	0	(1.00)	(81,174)	(1.00)	(81,174)
1023	ADMINISTRATOR III	A	3056B3714	1.00	1.00	95,092	1.00	98,651	1.00	98,651	0.00	3,559
1043	ENGINEER-SENIOR	A	3679B4626	1.00	1.00	118,376	1.00	122,876	1.00	122,876	0.00	4,500
1044	ENGINEER-PRINCIPAL	A	3957B4977	2.00	2.00	254,709	2.00	264,398	2.00	264,398	0.00	9,689
1052	BUSINESS ANALYST	A	2676B3369	2.00	2.00	172,434	2.00	178,974	2.00	178,974	0.00	6,540
1053	BUSINESS ANALYST-SENIOR	A	3100B3899	4.00	4.00	399,161	4.00	414,261	4.00	414,261	0.00	15,100
1054	BUS ANALYST-PRINCIPAL	A	3590B4514	2.00	2.00	231,008	2.00	239,802	2.00	239,802	0.00	8,794
1054	BUS ANALYST-PRINCIPAL	AR	3590B4514	0.00	0.00	0	0.00	0	1.00	119,900	1.00	119,900
1070	PROJECT DIRECTOR	A	3957B4977	2.00	2.00	254,709	2.00	264,397	2.00	264,397	0.00	9,688
1424	CLERK TYPIST	A	1520B1844	8.60	8.60	407,957	8.60	417,587	8.60	417,587	0.00	9,630
1426	SENIOR CLERK TYPIST	A	1666B2023	22.10	22.10	1,150,350	22.10	1,177,271	22.10	1,177,271	0.00	26,921
1426	SENIOR CLERK TYPIST	AD	1666B2023	0.00	0.00	0	0.00	0	(0.50)	(26,635)	(0.50)	(26,635)
1432	SENIOR TRANSCRIBER TYPIST	A	1835B2230	1.00	1.00	57,375	1.00	58,721	1.00	58,721	0.00	1,346
1444	SECRETARY I	A	1588B1927	2.00	2.00	99,122	2.00	101,484	2.00	101,484	0.00	2,362
1446	SECRETARY II	A	1835B2230	7.60	7.60	436,052	7.60	446,280	7.60	446,280	0.00	10,228
1630	ACCOUNT CLERK	A	1569B1904	1.00	1.00	48,958	1.00	50,136	1.00	50,136	0.00	1,178
1632	SENIOR ACCOUNT CLERK	A	1814B2204	6.00	6.00	340,004	6.00	348,218	6.00	348,218	0.00	8,214

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				2006-2007	2007-2008		2008-2009					
Job				Revised	Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Class	Class Title	Ind	Pay Rate	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
1634	PRINCIPAL ACCOUNT CLERK	A	2048B2490	1.00	1.00	64,036	1.00	65,567	1.00	65,567	0.00	1,531
1634	PRINCIPAL ACCOUNT CLERK	AS	2048B2490	0.00	0.00	0	0.00	0	(1.00)	(65,567)	(1.00)	(65,567)
1635	HEALTH CARE BILLING CLERK I	A	1710B2079	2.00	2.00	106,884	2.00	109,490	2.00	109,490	0.00	2,606
1636	HEALTH CARE BILLING CLERK II	A	1923B2337	11.75	12.75	766,305	12.75	784,616	12.75	784,616	0.00	18,311
1636	HEALTH CARE BILLING CLERK II	A1	1923B2337	0.00	0.00	0	0.25	15,385	0.25	15,385	0.25	15,385
1652	SENIOR ACCOUNTANT	A	2326B2827	8.00	8.00	578,852	8.00	600,726	8.00	600,726	0.00	21,874
1654	PRINCIPAL ACCOUNTANT	A	2813B3418	2.50	2.50	218,805	2.50	226,973	2.50	226,973	0.00	8,168
1657	SENIOR SYSTEMS ACCOUNTANT	A	3256B3957	1.20	1.20	121,565	1.20	126,127	1.20	126,127	0.00	4,562
1657	SENIOR SYSTEMS ACCOUNTANT	AH	3256B3957	0.00	0.00	0	0.00	0	0.25	26,276	0.25	26,276
1662	PATIENT ACCOUNTS ASST SUPERVIS	A	2069B2514	3.00	3.00	193,996	3.00	198,598	3.00	198,598	0.00	4,602
1663	PATIENT ACCOUNTS SUPERVISOR	A	2360B2868	1.00	1.00	73,764	1.00	75,521	1.00	75,521	0.00	1,757
1670	FINANCIAL SYSTEMS SUPERVISOR	A	3788B4604	2.00	2.00	235,655	2.00	244,583	2.00	244,583	0.00	8,928
1802	RESEARCH ASSISTANT	A	1951B2371	1.00	1.00	60,994	1.00	62,434	1.00	62,434	0.00	1,440
1822	ADMINISTRATIVE ANALYST	A	2360B2868	4.00	4.00	295,057	4.00	302,084	4.00	302,084	0.00	7,027
1822	ADMINISTRATIVE ANALYST	AD	2360B2868	0.00	0.00	0	0.00	0	(1.00)	(75,521)	(1.00)	(75,521)
1822	ADMINISTRATIVE ANALYST	AS	2360B2868	0.00	0.00	0	0.00	0	1.00	75,521	1.00	75,521
1823	SENIOR ADMINISTRATIVE ANALYST	A	2926B3557	3.50	4.50	409,472	4.50	425,165	4.50	425,165	0.00	15,693
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3387B4117	5.00	5.00	526,751	5.00	546,779	5.00	546,779	0.00	20,028
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AS	3387B4117	0.00	0.00	0	0.00	0	(1.00)	(109,356)	(1.00)	(109,356)
1825	PRINCIPAL ADMINISTRATIVE ANALYST	AS	3703B4500	0.00	0.00	0	0.00	0	1.00	119,529	1.00	119,529
1842	MANAGEMENT ASSISTANT	A	2172B2640	1.00	1.00	67,891	1.00	69,517	1.00	69,517	0.00	1,626
2107	MSSD ANALYST	A	2533B3080	0.00	1.00	78,778	1.00	81,811	1.00	81,811	0.00	3,033
2110	MEDICAL RECORDS CLERK	A	1723B2094	1.75	1.75	94,211	1.75	96,494	1.75	96,494	0.00	2,283
2110	MEDICAL RECORDS CLERK	AD	1723B2094	0.00	0.00	0	0.00	0	(0.62)	(34,187)	(0.62)	(34,187)
2114	MEDICAL RECORDS TECHNICIAN SUP	A	2258B2745	2.00	1.25	88,273	1.25	90,353	1.25	90,353	0.00	2,080
2114	MEDICAL RECORDS TECHNICIAN SUP	A1	2258B2745	0.00	0.00	0	(0.25)	(18,070)	(0.25)	(18,070)	(0.25)	(18,070)
2119	HEALTH CARE ANALYST	A	2551B3101	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	A	5190B6784	43.72	45.12	7,685,852	45.12	8,060,158	45.12	8,060,158	0.00	374,306
2232	SENIOR PHYSICIAN SPECIALIST	A1	5190B6784	0.00	0.00	0	0.40	71,455	0.40	71,455	0.40	71,455

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Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
2232	SENIOR PHYSICIAN SPECIALIST	AD	5190B6784	0.00	0.00	0	0.00	0	(0.42)	(75,028)	(0.42)	(75,028)
2232	SENIOR PHYSICIAN SPECIALIST	AR	5190B6784	0.00	0.00	0	0.00	0	0.50	89,319	0.50	89,319
2233	SUPERVISING PHYSICIAN SPECIALIST	A	5581B7303	1.25	1.25	228,825	1.25	240,381	1.25	240,381	0.00	11,556
2305	PSYCHIATRIC TECHNICIAN	A	2048B2490	7.00	8.00	512,286	8.00	524,539	8.00	524,539	0.00	12,253
2306	SENIOR PSYCHIATRIC ORDERLY	A	2130B2589	1.00	1.00	66,579	1.00	68,174	1.00	68,174	0.00	1,595
2409	PHARMACY TECHNICIAN	A	2230B2711	1.00	1.00	69,752	1.00	71,387	1.00	71,387	0.00	1,635
2450	PHARMACIST	A	3862B4929	0.75	0.75	88,777	0.75	97,344	0.75	97,344	0.00	8,567
2454	CLINICAL PHARMACIST	A	4258B5435	4.85	4.85	632,847	4.85	694,112	4.85	694,112	0.00	61,265
2454	CLINICAL PHARMACIST	AD	4258B5435	0.00	0.00	0	0.00	0	(1.00)	(121,648)	(1.00)	(121,648)
2526	AMBULANCE DRIVER	A	2564B3117	1.00	1.00	80,137	1.00	82,078	1.00	82,078	0.00	1,941
2548	OCCUPATIONAL THERAPIST	A	2772B3899	0.99	0.99	98,870	0.99	102,529	0.99	102,529	0.00	3,659
2550	SENIOR OCCUPATIONAL THERAPIST	A	3132B4407	1.00	1.00	112,841	1.00	117,059	1.00	117,059	0.00	4,218
2550	SENIOR OCCUPATIONAL THERAPIST	AD	3132B4407	0.00	0.00	0	0.00	0	(0.50)	(58,529)	(0.50)	(58,529)
2552	DIR OF ACTIVITIES THERAPY AND VOL	A	2383B2896	1.00	1.00	74,499	1.00	76,259	1.00	76,259	0.00	1,760
2565	ACUPUNCTURIST	A	2089B2539	1.00	1.00	65,294	1.00	66,858	1.00	66,858	0.00	1,564
2566	REHABILITATION COUNSELOR	A	2226B2706	3.00	3.00	207,829	3.00	215,630	3.00	215,630	0.00	7,801
2574	CLINICAL PSYCHOLOGIST	A	2910B3537	19.10	19.10	1,737,961	19.10	1,778,922	19.10	1,778,922	0.00	40,961
2574	CLINICAL PSYCHOLOGIST	AD	2910B3537	0.00	0.00	0	0.00	0	(3.75)	(335,294)	(3.75)	(335,294)
2575	RESEARCH PSYCHOLOGIST	A	3132B3807	0.20	0.20	19,583	0.20	20,050	0.20	20,050	0.00	467
2585	HEALTH WORKER I	A	1484B1800	2.00	2.00	92,566	2.00	94,796	2.00	94,796	0.00	2,230
2587	HEALTH WORKER III	A	1814B2204	15.60	16.10	912,341	16.10	934,386	16.10	934,386	0.00	22,045
2587	HEALTH WORKER III	AD	1814B2204	0.00	0.00	0	0.00	0	(2.66)	(154,377)	(2.66)	(154,377)
2588	HEALTH WORKER IV	A	2120B2577	5.00	5.00	331,324	5.00	339,292	5.00	339,292	0.00	7,968
2588	HEALTH WORKER IV	AD	2120B2577	0.00	0.00	0	0.00	0	(1.00)	(67,859)	(1.00)	(67,859)
2589	HEALTH PROGRAM COORDINATOR I	A	2281B2772	1.00	1.00	70,973	1.00	73,630	1.00	73,630	0.00	2,657
2589	HEALTH PROGRAM COORDINATOR I	AS	2281B2772	0.00	0.00	0	0.00	0	(1.00)	(73,630)	(1.00)	(73,630)
2591	HEALTH PROGRAM COORDINATOR II	A	2602B3162	1.50	1.50	121,416	1.50	125,983	1.50	125,983	0.00	4,567
2591	HEALTH PROGRAM COORDINATOR II	AS	2602B3162	0.00	0.00	0	0.00	0	1.00	83,989	1.00	83,989
2593	HEALTH PROGRAM COORDINATOR III	A	2910B3537	7.00	6.00	543,456	6.00	563,699	6.00	563,699	0.00	20,243

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Program	: DMM	MENTAL HEALTH - COMMUNITY CARE
Sub-Fund	: 1G AGF AAA	GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
2593	HEALTH PROGRAM COORDINATOR III..	AR	2910B3537	0.00	0.00	0	0.00	0	(1.00)	(93,950)	(1.00)	(93,950)
2708	CUSTODIAN.....	A	1528B1853	1.00	1.00	47,673	1.00	48,793	1.00	48,793	0.00	1,120
2803	EPIDEMIOLOGIST II.....	A	2953B3589	1.00	1.00	91,881	1.00	95,331	1.00	95,331	0.00	3,450
2819	ASSISTANT HEALTH EDUCATOR.....	A	2326B2827	1.00	1.00	72,356	1.00	75,091	1.00	75,091	0.00	2,735
2819	ASSISTANT HEALTH EDUCATOR.....	AD	2326B2827	0.00	0.00	0	0.00	0	(1.00)	(75,091)	(1.00)	(75,091)
2905	SENIOR ELIGIBILITY WORKER.....	A	2079B2527	3.00	3.00	194,939	3.00	199,625	3.00	199,625	0.00	4,686
2905	SENIOR ELIGIBILITY WORKER.....	AD	2079B2527	0.00	0.00	0	0.00	0	(1.66)	(110,459)	(1.66)	(110,459)
2912	SENIOR SOCIAL WORKER.....	A	2140B2602	2.00	2.00	133,788	2.00	137,033	2.00	137,033	0.00	3,245
2930	MENTAL HEALTH CLINICIAN.....	A	2514B3056	52.84	57.62	4,528,316	57.62	4,636,767	57.62	4,636,767	0.00	108,451
2930	MENTAL HEALTH CLINICIAN.....	A1	2514B3056	0.00	0.00	0	1.00	80,470	1.00	80,470	1.00	80,470
2930	MENTAL HEALTH CLINICIAN.....	AD	2514B3056	0.00	0.00	0	0.00	0	(8.44)	(615,811)	(8.44)	(615,811)
2930	MENTAL HEALTH CLINICIAN.....	AR	2514B3056	0.00	0.00	0	0.00	0	2.00	160,943	2.00	160,943
2930	MENTAL HEALTH CLINICIAN.....	AS	2514B3056	0.00	0.00	0	0.00	0	(1.00)	(80,472)	(1.00)	(80,472)
2931	MARRIAGE,FAMILY & CHILD COUNSEL	A	2514B3056	11.92	14.32	1,125,401	14.32	1,152,353	14.32	1,152,353	0.00	26,952
2931	MARRIAGE,FAMILY & CHILD COUNSEL	AD	2514B3056	0.00	0.00	0	0.00	0	(2.00)	(160,943)	(2.00)	(160,943)
2932	SENIOR MENTAL HEALTH CLINICIAN.....	A	2627B3193	21.39	21.59	1,773,173	21.59	1,815,266	21.59	1,815,266	0.00	42,093
2932	SENIOR MENTAL HEALTH CLINICIAN.....	AD	2627B3193	0.00	0.00	0	0.00	0	(3.53)	(284,187)	(3.53)	(284,187)
2932	SENIOR MENTAL HEALTH CLINICIAN.....	AS	2627B3193	0.00	0.00	0	0.00	0	1.00	84,079	1.00	84,079
2935	SR. MARRIAGE,FAMILY/CHILD COUNSE	A	2627B3193	2.00	2.00	164,258	2.00	168,158	2.00	168,158	0.00	3,900
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	A	1252B1252	0.50	0.50	16,087	0.50	16,484	0.50	16,484	0.00	397
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(21.76)	(44.40)	(3,913,716)	(44.05)	(4,018,249)	(44.05)	(4,018,249)	0.35	(104,533)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.44	41,495	0.44	41,495
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.22)	(20,097)	(0.22)	(20,097)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.11)	(10,059)	(0.11)	(10,059)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.03	2,522	0.03	2,522
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(51,725)	0.00	(52,201)	0.00	(52,201)	0.00	(476)
9999M	UNPAID TIME OFF.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(80,271)	0.00	(80,271)
9999M	UNPAID TIME OFF.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	(240,895)	0.00	(240,895)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(119,107)	0.00	(179,965)	0.00	(179,965)	0.00	(60,858)

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2320	REGISTERED NURSE	A	3436B4514	12.50	14.50	1,604,706	14.50	1,750,006	14.50	1,750,006	0.00	145,300
2320	REGISTERED NURSE	AD	3436B4514	0.00	0.00	0	0.00	0	(1.00)	(120,690)	(1.00)	(120,690)
2322	HEAD NURSE	A	4262B6207	3.50	3.50	550,660	3.50	585,041	3.50	585,041	0.00	34,381
2322	HEAD NURSE	AD	4262B6207	0.00	0.00	0	0.00	0	(1.00)	(142,081)	(1.00)	(142,081)
2323	CLINICAL NURSE SPECIALIST	A	3863B6027	4.32	4.32	659,935	4.32	696,137	4.32	696,137	0.00	36,202
2323	CLINICAL NURSE SPECIALIST	AD	3863B6027	0.00	0.00	0	0.00	0	(1.00)	(136,972)	(1.00)	(136,972)
2328	NURSE PRACTITIONER	A	4173B5907	5.00	5.00	748,694	5.00	789,673	5.00	789,673	0.00	40,979
2328	NURSE PRACTITIONER	AR	4173B5907	0.00	0.00	0	0.00	0	2.00	315,870	2.00	315,870
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	7,500	0.00	0	0.00	0	0.00	(7,500)
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(5.63)	(5.45)	(709,431)	(5.59)	(749,638)	(5.59)	(749,638)	(0.14)	(40,207)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.36	1.25	92,810	1.21	92,810	1.21	92,810	(0.04)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	374,453	0.00	374,453	0.00	374,453	0.00	0
PREMN	PREMIUM PAY - NURSES	A	0T0	0.00	0.00	0	0.00	33,794	0.00	33,794	0.00	33,794
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	46,296	0.00	46,296	0.00	46,296	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	13,770	0.00	13,770	0.00	13,770	0.00	0
Project	: Subtotals			350.20	341.16	31,345,959	342.98	32,739,799	315.79	30,407,856	(25.37)	(938,103)
Sub-Fund	: 1G AGF AAA Subtotals			350.20	341.16	31,345,959	342.98	32,739,799	315.79	30,407,856	(25.37)	(938,103)

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Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	228	0.00	228	0.00	228
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(192)	0.00	(192)
2232	SENIOR PHYSICIAN SPECIALIST.....	A	5190B6784	0.00	0.38	64,730	0.38	67,883	0.38	67,883	0.00	3,153
2232	SENIOR PHYSICIAN SPECIALIST.....	A1	5190B6784	0.00	0.00	0	0.12	21,436	0.12	21,436	0.12	21,436
2232	SENIOR PHYSICIAN SPECIALIST.....	AR	5190B6784	0.00	0.00	0	0.00	0	(0.50)	(89,319)	(0.50)	(89,319)
2591	HEALTH PROGRAM COORDINATOR II...	A	2602B3162	1.00	1.00	80,943	1.00	83,989	1.00	83,989	0.00	3,046
2591	HEALTH PROGRAM COORDINATOR II...	AR	2602B3162	0.00	0.00	0	0.00	0	(1.00)	(83,989)	(1.00)	(83,989)
2930	MENTAL HEALTH CLINICIAN.....	A	2514B3056	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2932	SENIOR MENTAL HEALTH CLINICIAN.....	A	2627B3193	0.00	0.75	61,597	0.75	63,059	0.75	63,059	0.00	1,462
2932	SENIOR MENTAL HEALTH CLINICIAN.....	A1	2627B3193	0.00	0.00	0	0.25	21,019	0.25	21,019	0.25	21,019
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.38)	(68,487)	(0.38)	(68,487)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.38	68,487	0.38	68,487
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	0	0.00	94	0.00	94	0.00	94
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(79)	0.00	(79)
2328	NURSE PRACTITIONER.....	A	4173B5907	1.00	0.75	112,304	0.75	118,451	0.75	118,451	0.00	6,147
2328	NURSE PRACTITIONER.....	A1	4173B5907	0.00	0.00	0	0.25	39,483	0.25	39,483	0.25	39,483
2328	NURSE PRACTITIONER.....	AR	4173B5907	0.00	0.00	0	0.00	0	(1.00)	(157,934)	(1.00)	(157,934)
2830	PUBLIC HEALTH NURSE.....	A	3436B4514	0.00	0.17	19,455	0.17	20,518	0.17	20,518	0.00	1,063
9991N	SPECIAL SALARY SAVINGS - NURSES..	A	0T0	0.00	0.00	361	0.00	0	0.00	0	0.00	(361)
9993N	ATTRITION SAVINGS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	(1.02)	(161,789)	(1.02)	(161,789)
9993N	ATTRITION SAVINGS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	1.02	161,789	1.02	161,789
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	3.78	4.96	369,569	4.81	369,569	4.81	369,569	(0.15)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	(4.54)	(349,133)	(4.54)	(349,133)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	(0.27)	(20,436)	(0.27)	(20,436)	(0.27)	(20,436)
Project	: Subtotals			7.78	8.01	708,959	8.21	785,293	1.17	104,647	(6.84)	(604,312)
Sub-Fund	: 1G AGF WOF Subtotals			7.78	8.01	708,959	8.21	785,293	1.17	104,647	(6.84)	(604,312)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: HCGSSI SOCIAL SECURITY GRANT # 18-H-40030-9-01											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(1,841)	0.00	(1,841)	0.00	(1,841)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	1,841	0.00	1,841
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(1,841)	0.00	(1,841)
2110	MEDICAL RECORDS CLERK.....	G	1723B2094	0.50	0.50	25,118	0.50	27,570	0.50	27,570	0.00	2,452
2110	MEDICAL RECORDS CLERK.....	G0	1723B2094	0.00	0.00	0	0.00	0	(0.50)	(27,570)	(0.50)	(27,570)
2110	MEDICAL RECORDS CLERK.....	G0	1723B2094	0.00	0.00	0	0.00	0	0.50	27,570	0.50	27,570
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.01)	(719)	(0.01)	(737)	(0.01)	(737)	0.00	(18)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.01	737	0.01	737
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.01)	(737)	(0.01)	(737)
Grant	: HCGSSI Subtotals			0.50	0.49	24,399	0.49	24,992	0.49	24,992	0.00	593
Grant	: HMM005 HRSA TITLE IV HIV SERVICES											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(1,403)	0.00	(1,403)	0.00	(1,403)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	1,403	0.00	1,403
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(1,403)	0.00	(1,403)
2930	MENTAL HEALTH CLINICIAN.....	G	2514B3056	0.13	0.00	0	0.00	0	0.00	0	0.00	0
2930	MENTAL HEALTH CLINICIAN.....	G0	2514B3056	0.00	0.13	9,824	0.13	10,461	0.13	10,461	0.00	637
2930	MENTAL HEALTH CLINICIAN.....	G0	2514B3056	0.00	0.00	0	0.00	0	(0.13)	(10,461)	(0.13)	(10,461)
2930	MENTAL HEALTH CLINICIAN.....	G0	2514B3056	0.00	0.00	0	0.00	0	0.13	10,461	0.13	10,461
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G0	2514B3056	0.80	0.80	61,866	0.80	64,377	0.80	64,377	0.00	2,511
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G0	2514B3056	0.00	0.00	0	0.00	0	(0.80)	(64,377)	(0.80)	(64,377)
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G0	2514B3056	0.00	0.00	0	0.00	0	0.80	64,377	0.80	64,377
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.10)	(7,190)	(0.09)	(7,365)	(0.09)	(7,365)	0.01	(175)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.09	7,365	0.09	7,365
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.09)	(7,365)	(0.09)	(7,365)
Grant	: HMM005 Subtotals			0.93	0.83	64,500	0.84	66,070	0.84	66,070	0.01	1,570

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Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Grant	: HMM007 SAMHSA GRANT ALLOCATION FY											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(5,198)	0.00	(5,198)	0.00	(5,198)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(17,013)	0.00	(17,013)	0.00	(17,013)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	5,198	0.00	5,198
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	17,013	0.00	17,013
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(5,198)	0.00	(5,198)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(17,013)	0.00	(17,013)
1424	CLERK TYPIST.....	G	1520B1844	1.00	0.75	35,577	0.75	36,417	0.75	36,417	0.00	840
1424	CLERK TYPIST.....	G0	1520B1844	0.00	0.00	0	0.00	0	(0.75)	(36,417)	(0.75)	(36,417)
1424	CLERK TYPIST.....	G0	1520B1844	0.00	0.00	0	0.00	0	0.75	36,417	0.75	36,417
1424	CLERK TYPIST.....	GN	1520B1844	0.00	0.00	0	0.00	0	0.13	6,313	0.13	6,313
1426	SENIOR CLERK TYPIST.....	G	1666B2023	2.00	1.98	102,479	1.98	105,475	1.98	105,475	0.00	2,996
1426	SENIOR CLERK TYPIST.....	G0	1666B2023	0.00	0.00	0	0.00	0	(1.98)	(105,475)	(1.98)	(105,475)
1426	SENIOR CLERK TYPIST.....	G0	1666B2023	0.00	0.00	0	0.00	0	1.98	105,475	1.98	105,475
1657	SENIOR SYSTEMS ACCOUNTANT.....	G	3256B3957	0.50	0.50	50,652	0.50	52,553	0.50	52,553	0.00	1,901
1657	SENIOR SYSTEMS ACCOUNTANT.....	G0	3256B3957	0.00	0.00	0	0.00	0	(0.50)	(52,553)	(0.50)	(52,553)
1657	SENIOR SYSTEMS ACCOUNTANT.....	G0	3256B3957	0.00	0.00	0	0.00	0	0.50	52,553	0.50	52,553
1822	ADMINISTRATIVE ANALYST.....	G	2360B2868	2.00	2.00	146,686	2.00	151,042	2.00	151,042	0.00	4,356
1822	ADMINISTRATIVE ANALYST.....	G0	2360B2868	0.00	0.00	0	0.00	0	(2.00)	(151,042)	(2.00)	(151,042)
1822	ADMINISTRATIVE ANALYST.....	G0	2360B2868	0.00	0.00	0	0.00	0	2.00	151,042	2.00	151,042
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5190B6784	0.00	0.80	126,592	0.80	142,911	0.80	142,911	0.00	16,319
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5190B6784	0.00	0.00	0	0.00	0	(0.80)	(142,911)	(0.80)	(142,911)
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5190B6784	0.00	0.00	0	0.00	0	0.80	142,911	0.80	142,911
2233	SUPERVISING PHYSICIAN SPECIALIST.	G	5581B7303	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III.....	G	1814B2204	1.00	0.25	14,167	0.25	14,509	0.25	14,509	0.00	342
2587	HEALTH WORKER III.....	G0	1814B2204	0.00	0.00	0	0.00	0	(0.25)	(14,509)	(0.25)	(14,509)
2587	HEALTH WORKER III.....	G0	1814B2204	0.00	0.00	0	0.00	0	0.25	14,509	0.25	14,509
2822	HEALTH EDUCATOR.....	G	2693B3273	1.00	1.00	81,737	1.00	86,937	1.00	86,937	0.00	5,200
2822	HEALTH EDUCATOR.....	G0	2693B3273	0.00	0.00	0	0.00	0	(1.00)	(86,937)	(1.00)	(86,937)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
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Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
2822	HEALTH EDUCATOR.....	G0	2693B3273	0.00	0.00	0	0.00	0	1.00	86,937	1.00	86,937
2910	SOCIAL WORKER.....	G	1867B2269	3.00	2.00	114,734	2.00	119,496	2.00	119,496	0.00	4,762
2910	SOCIAL WORKER.....	G0	1867B2269	0.00	0.00	0	0.00	0	(2.00)	(119,496)	(2.00)	(119,496)
2910	SOCIAL WORKER.....	G0	1867B2269	0.00	0.00	0	0.00	0	2.00	119,496	2.00	119,496
2920	MEDICAL SOCIAL WORKER.....	G	2514B3056	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2930	MENTAL HEALTH CLINICIAN.....	G0	2514B3056	0.00	0.50	39,295	0.50	40,236	0.50	40,236	0.00	941
2930	MENTAL HEALTH CLINICIAN.....	G0	2514B3056	0.00	0.80	60,962	0.80	64,377	0.80	64,377	0.00	3,415
2930	MENTAL HEALTH CLINICIAN.....	G0	2514B3056	0.00	0.00	0	0.00	0	(0.50)	(40,236)	(0.50)	(40,236)
2930	MENTAL HEALTH CLINICIAN.....	G0	2514B3056	0.00	0.00	0	0.00	0	(0.80)	(64,377)	(0.80)	(64,377)
2930	MENTAL HEALTH CLINICIAN.....	G0	2514B3056	0.00	0.00	0	0.00	0	0.50	40,236	0.50	40,236
2930	MENTAL HEALTH CLINICIAN.....	G0	2514B3056	0.00	0.00	0	0.00	0	0.80	64,377	0.80	64,377
2930	MENTAL HEALTH CLINICIAN.....	GS	2514B3056	0.00	0.00	0	0.00	0	(0.50)	(40,236)	(0.50)	(40,236)
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G0	2514B3056	4.75	2.00	157,178	2.00	160,943	2.00	160,943	0.00	3,765
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G0	2514B3056	2.25	1.60	121,724	1.60	128,755	1.60	128,755	0.00	7,031
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G0	2514B3056	0.00	0.00	0	0.00	0	(2.00)	(160,943)	(2.00)	(160,943)
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G0	2514B3056	0.00	0.00	0	0.00	0	(1.60)	(128,755)	(1.60)	(128,755)
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G0	2514B3056	0.00	0.00	0	0.00	0	2.00	160,943	2.00	160,943
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G0	2514B3056	0.00	0.00	0	0.00	0	1.60	128,755	1.60	128,755
2931	MARRIAGE,FAMILY & CHILD COUNSEL	GS	2514B3056	0.00	0.00	0	0.00	0	0.50	40,236	0.50	40,236
2932	SENIOR MENTAL HEALTH CLINICIAN.....	G0	2627B3193	1.00	0.80	65,703	0.80	67,263	0.80	67,263	0.00	1,560
2932	SENIOR MENTAL HEALTH CLINICIAN.....	G0	2627B3193	1.00	1.00	80,924	1.00	84,079	1.00	84,079	0.00	3,155
2932	SENIOR MENTAL HEALTH CLINICIAN.....	G0	2627B3193	0.00	0.00	0	0.00	0	(0.80)	(67,263)	(0.80)	(67,263)
2932	SENIOR MENTAL HEALTH CLINICIAN.....	G0	2627B3193	0.00	0.00	0	0.00	0	0.80	67,263	0.80	67,263
2932	SENIOR MENTAL HEALTH CLINICIAN.....	G0	2627B3193	0.00	0.00	0	0.00	0	(1.00)	(84,079)	(1.00)	(84,079)
2932	SENIOR MENTAL HEALTH CLINICIAN.....	G0	2627B3193	0.00	0.00	0	0.00	0	1.00	84,079	1.00	84,079
2932	SENIOR MENTAL HEALTH CLINICIAN.....	GD	2627B3193	0.00	0.00	0	0.00	0	(0.25)	(21,019)	(0.25)	(21,019)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1252B1252	2.00	1.50	48,263	1.50	49,452	1.50	49,452	0.00	1,189
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1252B1252	0.00	0.00	0	0.00	0	(1.50)	(49,452)	(1.50)	(49,452)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1252B1252	0.00	0.00	0	0.00	0	1.50	49,452	1.50	49,452

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Service Area : D COMMUNITY HEALTH
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Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	0	0.00	(31,685)	0.00	(31,685)	0.00	(31,685)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	(21,094)	0.00	0	0.00	31,685	0.00	52,779
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	(1,903)	0.00	0	0.00	(31,685)	0.00	(29,782)
STEPN	STEP ADJUSTMENTS - NURSES.....	G0	0T0	0.00	0.00	21,094	0.00	0	0.00	0	0.00	(21,094)
STEPN	STEP ADJUSTMENTS - NURSES.....	G0	0T0	0.00	0.00	1,903	0.00	0	0.00	0	0.00	(1,903)
2320	REGISTERED NURSE.....	G	3436B4514	0.00	1.50	141,505	1.50	181,035	1.50	181,035	0.00	39,530
2320	REGISTERED NURSE.....	G0	3436B4514	1.68	0.00	0	0.00	0	(1.50)	(181,035)	(1.50)	(181,035)
2320	REGISTERED NURSE.....	G0	3436B4514	0.38	0.00	0	0.00	0	1.50	181,035	1.50	181,035
9991N	SPECIAL SALARY SAVINGS - NURSES..	A	0T0	0.00	0.00	388	0.00	0	0.00	0	0.00	(388)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G0	0T0	0.00	0.00	40,078	0.00	40,078	0.00	40,078	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G0	0T0	0.00	0.00	0	0.00	0	0.00	(40,078)	0.00	(40,078)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G0	0T0	0.00	0.00	0	0.00	0	0.00	40,078	0.00	40,078
PREMM	PREMIUM PAY - MISCELLANEOUS.....	GD	0T0	0.00	0.00	0	0.00	0	0.00	(40,078)	0.00	(40,078)
Grant	: HMM007 Subtotals			25.56	18.98	1,428,644	18.98	1,471,662	18.86	1,416,878	(0.12)	(11,766)

City and County of San Francisco
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Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Grant	: HMM015 MYLAN PROJECT											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(2,426)	0.00	(2,426)	0.00	(2,426)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(2,426)	0.00	(2,426)	0.00	(2,426)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	2,426	0.00	2,426
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	2,426	0.00	2,426
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(2,426)	0.00	(2,426)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	0	0.00	(2,426)	0.00	(2,426)
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5190B6784	0.00	0.30	48,672	0.30	53,592	0.30	53,592	0.00	4,920
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5190B6784	0.00	0.30	48,672	0.30	53,592	0.30	53,592	0.00	4,920
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5190B6784	0.00	0.00	0	0.00	0	(0.30)	(53,592)	(0.30)	(53,592)
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5190B6784	0.00	0.00	0	0.00	0	(0.30)	(53,592)	(0.30)	(53,592)
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5190B6784	0.00	0.00	0	0.00	0	0.30	53,592	0.30	53,592
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5190B6784	0.00	0.00	0	0.00	0	0.30	53,592	0.30	53,592
2232	SENIOR PHYSICIAN SPECIALIST.....	GD	5190B6784	0.00	0.00	0	0.00	0	(0.30)	(53,592)	(0.30)	(53,592)
2819	ASSISTANT HEALTH EDUCATOR.....	G0	2326B2827	0.00	0.15	10,853	0.15	11,264	0.15	11,264	0.00	411
2819	ASSISTANT HEALTH EDUCATOR.....	G0	2326B2827	0.00	0.15	10,853	0.15	11,264	0.15	11,264	0.00	411
2819	ASSISTANT HEALTH EDUCATOR.....	G0	2326B2827	0.00	0.00	0	0.00	0	(0.15)	(11,264)	(0.15)	(11,264)
2819	ASSISTANT HEALTH EDUCATOR.....	G0	2326B2827	0.00	0.00	0	0.00	0	(0.15)	(11,264)	(0.15)	(11,264)
2819	ASSISTANT HEALTH EDUCATOR.....	G0	2326B2827	0.00	0.00	0	0.00	0	0.15	11,264	0.15	11,264
2819	ASSISTANT HEALTH EDUCATOR.....	G0	2326B2827	0.00	0.00	0	0.00	0	0.15	11,264	0.15	11,264
2819	ASSISTANT HEALTH EDUCATOR.....	GD	2326B2827	0.00	0.00	0	0.00	0	(0.15)	(11,264)	(0.15)	(11,264)
Grant	: HMM015 Subtotals			0.00	0.90	119,050	0.90	124,860	0.45	60,004	(0.45)	(59,046)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Grant : HMPATH	FED PRJ ASST IN TRANS FRM HOMELESSNESS											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	75	0.00	75	0.00	75
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(75)	0.00	(75)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	0	0.00	75	0.00	75
2566	REHABILITATION COUNSELOR.....	G	2226B2706	1.00	1.00	69,276	1.00	71,877	1.00	71,877	0.00	2,601
2566	REHABILITATION COUNSELOR.....	G0	2226B2706	0.00	0.00	0	0.00	0	(1.00)	(71,877)	(1.00)	(71,877)
2566	REHABILITATION COUNSELOR.....	G0	2226B2706	0.00	0.00	0	0.00	0	1.00	71,877	1.00	71,877
2585	HEALTH WORKER I.....	G	1484B1800	1.00	1.00	46,284	1.00	47,398	1.00	47,398	0.00	1,114
2585	HEALTH WORKER I.....	G0	1484B1800	0.00	0.00	0	0.00	0	(1.00)	(47,398)	(1.00)	(47,398)
2585	HEALTH WORKER I.....	G0	1484B1800	0.00	0.00	0	0.00	0	1.00	47,398	1.00	47,398
2588	HEALTH WORKER IV.....	G	2120B2577	1.80	1.80	119,276	1.80	122,145	1.80	122,145	0.00	2,869
2588	HEALTH WORKER IV.....	G0	2120B2577	0.00	0.00	0	0.00	0	(1.80)	(122,145)	(1.80)	(122,145)
2588	HEALTH WORKER IV.....	G0	2120B2577	0.00	0.00	0	0.00	0	1.80	122,145	1.80	122,145
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G0	0T0	0.00	0.00	1,566	0.00	1,566	0.00	1,566	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G0	0T0	0.00	0.00	0	0.00	0	0.00	(1,566)	0.00	(1,566)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G0	0T0	0.00	0.00	0	0.00	0	0.00	1,566	0.00	1,566
Grant : HMPATH	Subtotals			3.80	3.80	236,402	3.80	243,061	3.80	243,061	0.00	6,659
Sub-Fund : 2S CHS GNC	Subtotals			30.79	25.00	1,872,995	25.01	1,930,645	24.44	1,811,005	(0.56)	(61,990)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	: PMHS63 PROP 63 MENTAL HEALTH SERVICES ACT											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(8,672)	0.00	(7,491)	0.00	(7,491)	0.00	1,181
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	7,491	0.00	7,491
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(7,496)	0.00	(7,496)
0923	MANAGER II	AS	3418B4362	0.00	0.00	0	0.00	0	2.00	231,157	2.00	231,157
1053	BUSINESS ANALYST-SENIOR.....	A	3100B3899	1.00	1.00	99,790	1.00	103,565	1.00	103,565	0.00	3,775
1053	BUSINESS ANALYST-SENIOR.....	A0	3100B3899	0.00	0.00	0	0.00	0	(1.00)	(103,565)	(1.00)	(103,565)
1053	BUSINESS ANALYST-SENIOR.....	A0	3100B3899	0.00	0.00	0	0.00	0	1.00	103,565	1.00	103,565
1424	CLERK TYPIST.....	A	1520B1844	0.38	1.00	47,436	1.00	48,556	1.00	48,556	0.00	1,120
1424	CLERK TYPIST.....	A0	1520B1844	0.00	0.00	0	0.00	0	(1.00)	(48,556)	(1.00)	(48,556)
1424	CLERK TYPIST.....	A0	1520B1844	0.00	0.00	0	0.00	0	(0.17)	(8,255)	(0.17)	(8,255)
1424	CLERK TYPIST.....	A0	1520B1844	0.00	0.00	0	0.00	0	1.00	48,556	1.00	48,556
1424	CLERK TYPIST.....	A0	1520B1844	0.00	0.00	0	0.00	0	0.17	8,255	0.17	8,255
1424	CLERK TYPIST.....	A1	1520B1844	0.00	0.00	0	0.17	8,255	0.17	8,255	0.17	8,255
1426	SENIOR CLERK TYPIST.....	AN	1666B2023	0.00	0.00	0	0.00	0	0.38	20,243	0.38	20,243
1636	HEALTH CARE BILLING CLERK II.....	A	1923B2337	1.00	1.00	60,102	1.00	61,539	1.00	61,539	0.00	1,437
1636	HEALTH CARE BILLING CLERK II.....	A0	1923B2337	0.00	0.00	0	0.00	0	(1.00)	(61,539)	(1.00)	(61,539)
1636	HEALTH CARE BILLING CLERK II.....	A0	1923B2337	0.00	0.00	0	0.00	0	1.00	61,539	1.00	61,539
1663	PATIENT ACCOUNTS SUPERVISOR.....	A	2360B2868	0.00	0.75	55,323	0.75	56,641	0.75	56,641	0.00	1,318
1663	PATIENT ACCOUNTS SUPERVISOR.....	A0	2360B2868	0.00	0.00	0	0.00	0	(0.75)	(56,641)	(0.75)	(56,641)
1663	PATIENT ACCOUNTS SUPERVISOR.....	A0	2360B2868	0.00	0.00	0	0.00	0	(0.25)	(18,881)	(0.25)	(18,881)
1663	PATIENT ACCOUNTS SUPERVISOR.....	A0	2360B2868	0.00	0.00	0	0.00	0	0.75	56,641	0.75	56,641
1663	PATIENT ACCOUNTS SUPERVISOR.....	A0	2360B2868	0.00	0.00	0	0.00	0	0.25	18,881	0.25	18,881
1663	PATIENT ACCOUNTS SUPERVISOR.....	A1	2360B2868	0.00	0.00	0	0.25	18,881	0.25	18,881	0.25	18,881
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2926B3557	1.00	1.00	90,994	1.00	94,481	1.00	94,481	0.00	3,487
1823	SENIOR ADMINISTRATIVE ANALYST.....	A0	2926B3557	0.00	0.00	0	0.00	0	(1.00)	(94,481)	(1.00)	(94,481)
1823	SENIOR ADMINISTRATIVE ANALYST.....	A0	2926B3557	0.00	0.00	0	0.00	0	1.00	94,481	1.00	94,481
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3387B4117	0.75	1.00	105,351	1.00	109,356	1.00	109,356	0.00	4,005
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A0	3387B4117	0.00	0.00	0	0.00	0	(1.00)	(109,356)	(1.00)	(109,356)

City and County of San Francisco
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Service Area : D COMMUNITY HEALTH
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Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A0	3387B4117	0.00	0.00	0	0.00	0	1.00	109,356	1.00	109,356
2232	SENIOR PHYSICIAN SPECIALIST.....	A	5190B6784	1.50	2.00	340,685	2.00	357,277	2.00	357,277	0.00	16,592
2232	SENIOR PHYSICIAN SPECIALIST.....	A0	5190B6784	0.00	0.00	0	0.00	0	(2.00)	(357,277)	(2.00)	(357,277)
2232	SENIOR PHYSICIAN SPECIALIST.....	A0	5190B6784	0.00	0.00	0	0.00	0	2.00	357,277	2.00	357,277
2246	ASSISTANT DIRECTOR CLINICAL SERV	A	3346B4067	2.00	2.00	208,247	2.00	215,524	2.00	215,524	0.00	7,277
2246	ASSISTANT DIRECTOR CLINICAL SERV	A0	3346B4067	0.00	0.00	0	0.00	0	(2.00)	(215,524)	(2.00)	(215,524)
2246	ASSISTANT DIRECTOR CLINICAL SERV	A0	3346B4067	0.00	0.00	0	0.00	0	2.00	215,524	2.00	215,524
2246	ASSISTANT DIRECTOR CLINICAL SERV	AS	3346B4067	0.00	0.00	0	0.00	0	(2.00)	(215,524)	(2.00)	(215,524)
2454	CLINICAL PHARMACIST.....	AN	4258B5435	0.00	0.00	0	0.00	0	0.38	54,384	0.38	54,384
2585	HEALTH WORKER I.....	A	1484B1800	0.00	3.00	138,850	3.00	142,194	3.00	142,194	0.00	3,344
2585	HEALTH WORKER I.....	A0	1484B1800	0.00	0.00	0	0.00	0	(3.00)	(142,194)	(3.00)	(142,194)
2585	HEALTH WORKER I.....	A0	1484B1800	0.00	0.00	0	0.00	0	(1.00)	(47,398)	(1.00)	(47,398)
2585	HEALTH WORKER I.....	A0	1484B1800	0.00	0.00	0	0.00	0	3.00	142,194	3.00	142,194
2585	HEALTH WORKER I.....	A0	1484B1800	0.00	0.00	0	0.00	0	1.00	47,398	1.00	47,398
2585	HEALTH WORKER I.....	A1	1484B1800	0.00	0.00	0	1.00	47,398	1.00	47,398	1.00	47,398
2586	HEALTH WORKER II.....	A	1658B2014	0.75	1.00	51,790	1.00	53,033	1.00	53,033	0.00	1,243
2586	HEALTH WORKER II.....	A0	1658B2014	0.00	0.00	0	0.00	0	(1.00)	(53,033)	(1.00)	(53,033)
2586	HEALTH WORKER II.....	A0	1658B2014	0.00	0.00	0	0.00	0	1.00	53,033	1.00	53,033
2586	HEALTH WORKER II.....	AN	1658B2014	0.00	0.00	0	0.00	0	0.38	20,153	0.38	20,153
2587	HEALTH WORKER III.....	A	1814B2204	1.88	2.50	141,668	2.50	145,091	2.50	145,091	0.00	3,423
2587	HEALTH WORKER III.....	A0	1814B2204	0.00	0.00	0	0.00	0	(2.50)	(145,091)	(2.50)	(145,091)
2587	HEALTH WORKER III.....	A0	1814B2204	0.00	0.00	0	0.00	0	2.50	145,091	2.50	145,091
2588	HEALTH WORKER IV.....	A	2120B2577	0.00	0.75	49,698	0.75	50,894	0.75	50,894	0.00	1,196
2588	HEALTH WORKER IV.....	A0	2120B2577	0.00	0.00	0	0.00	0	(0.75)	(50,894)	(0.75)	(50,894)
2588	HEALTH WORKER IV.....	A0	2120B2577	0.00	0.00	0	0.00	0	(0.25)	(16,965)	(0.25)	(16,965)
2588	HEALTH WORKER IV.....	A0	2120B2577	0.00	0.00	0	0.00	0	0.75	50,894	0.75	50,894
2588	HEALTH WORKER IV.....	A0	2120B2577	0.00	0.00	0	0.00	0	0.25	16,965	0.25	16,965
2588	HEALTH WORKER IV.....	A1	2120B2577	0.00	0.00	0	0.25	16,965	0.25	16,965	0.25	16,965
2589	HEALTH PROGRAM COORDINATOR I....	A	2281B2772	0.00	0.75	53,229	0.75	55,222	0.75	55,222	0.00	1,993

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
2589	HEALTH PROGRAM COORDINATOR I....	A0	2281B2772	0.00	0.00	0	0.00	0	(0.75)	(55,222)	(0.75)	(55,222)
2589	HEALTH PROGRAM COORDINATOR I....	A0	2281B2772	0.00	0.00	0	0.00	0	(0.25)	(18,407)	(0.25)	(18,407)
2589	HEALTH PROGRAM COORDINATOR I....	A0	2281B2772	0.00	0.00	0	0.00	0	0.75	55,222	0.75	55,222
2589	HEALTH PROGRAM COORDINATOR I....	A0	2281B2772	0.00	0.00	0	0.00	0	0.25	18,407	0.25	18,407
2589	HEALTH PROGRAM COORDINATOR I....	A1	2281B2772	0.00	0.00	0	0.25	18,407	0.25	18,407	0.25	18,407
2593	HEALTH PROGRAM COORDINATOR III..	AN	2910B3537	0.00	0.00	0	0.00	0	3.00	281,849	3.00	281,849
2803	EPIDEMIOLOGIST II.....	A	2953B3589	1.00	1.00	91,881	1.00	95,331	1.00	95,331	0.00	3,450
2803	EPIDEMIOLOGIST II.....	A0	2953B3589	0.00	0.00	0	0.00	0	(1.00)	(95,331)	(1.00)	(95,331)
2803	EPIDEMIOLOGIST II.....	A0	2953B3589	0.00	0.00	0	0.00	0	1.00	95,331	1.00	95,331
2803	EPIDEMIOLOGIST II.....	AN	2953B3589	0.00	0.00	0	0.00	0	1.54	142,998	1.54	142,998
2818	HEALTH PROGRAM PLANNER.....	A	2466B2997	0.00	0.75	57,821	0.75	59,188	0.75	59,188	0.00	1,367
2818	HEALTH PROGRAM PLANNER.....	A0	2466B2997	0.00	0.00	0	0.00	0	(0.75)	(59,188)	(0.75)	(59,188)
2818	HEALTH PROGRAM PLANNER.....	A0	2466B2997	0.00	0.00	0	0.00	0	(0.25)	(19,729)	(0.25)	(19,729)
2818	HEALTH PROGRAM PLANNER.....	A0	2466B2997	0.00	0.00	0	0.00	0	0.75	59,188	0.75	59,188
2818	HEALTH PROGRAM PLANNER.....	A0	2466B2997	0.00	0.00	0	0.00	0	0.25	19,729	0.25	19,729
2818	HEALTH PROGRAM PLANNER.....	A1	2466B2997	0.00	0.00	0	0.25	19,729	0.25	19,729	0.25	19,729
2819	ASSISTANT HEALTH EDUCATOR.....	A	2326B2827	0.00	0.75	54,267	0.75	56,319	0.75	56,319	0.00	2,052
2819	ASSISTANT HEALTH EDUCATOR.....	A0	2326B2827	0.00	0.00	0	0.00	0	(0.75)	(56,319)	(0.75)	(56,319)
2819	ASSISTANT HEALTH EDUCATOR.....	A0	2326B2827	0.00	0.00	0	0.00	0	(0.25)	(18,772)	(0.25)	(18,772)
2819	ASSISTANT HEALTH EDUCATOR.....	A0	2326B2827	0.00	0.00	0	0.00	0	0.25	18,772	0.25	18,772
2819	ASSISTANT HEALTH EDUCATOR.....	A0	2326B2827	0.00	0.00	0	0.00	0	0.75	56,319	0.75	56,319
2819	ASSISTANT HEALTH EDUCATOR.....	A1	2326B2827	0.00	0.00	0	0.25	18,772	0.25	18,772	0.25	18,772
2903	ELIGIBILITY WORKER.....	AN	1814B2204	0.00	0.00	0	0.00	0	1.54	87,055	1.54	87,055
2930	MENTAL HEALTH CLINICIAN.....	A	2514B3056	3.00	4.00	314,358	4.00	321,886	4.00	321,886	0.00	7,528
2930	MENTAL HEALTH CLINICIAN.....	A0	2514B3056	0.00	0.00	0	0.00	0	(4.00)	(321,886)	(4.00)	(321,886)
2930	MENTAL HEALTH CLINICIAN.....	A0	2514B3056	0.00	0.00	0	0.00	0	4.00	321,886	4.00	321,886
2930	MENTAL HEALTH CLINICIAN.....	AN	2514B3056	0.00	0.00	0	0.00	0	1.54	120,707	1.54	120,707
2932	SENIOR MENTAL HEALTH CLINICIAN.....	A	2627B3193	1.50	2.00	164,258	2.00	168,158	2.00	168,158	0.00	3,900
2932	SENIOR MENTAL HEALTH CLINICIAN.....	A0	2627B3193	0.00	0.00	0	0.00	0	(2.00)	(168,158)	(2.00)	(168,158)

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Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
2932	SENIOR MENTAL HEALTH CLINICIAN.....	A0	2627B3193	0.00	0.00	0	0.00	0	2.00	168,158	2.00	168,158
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	A	1252B1252	0.00	3.00	96,526	3.00	98,904	3.00	98,904	0.00	2,378
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	A0	1252B1252	0.00	0.00	0	0.00	0	(3.00)	(98,904)	(3.00)	(98,904)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	A0	1252B1252	0.00	0.00	0	0.00	0	(1.00)	(32,968)	(1.00)	(32,968)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	A0	1252B1252	0.00	0.00	0	0.00	0	3.00	98,904	3.00	98,904
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	A0	1252B1252	0.00	0.00	0	0.00	0	1.00	32,968	1.00	32,968
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	A1	1252B1252	0.00	0.00	0	1.00	32,968	1.00	32,968	1.00	32,968
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	AN	1252B1252	0.00	0.00	0	0.00	0	1.28	42,199	1.28	42,199
9994M	MCCP OFFSET - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(15,820)	0.00	(15,820)
9999M	UNPAID TIME OFF.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	(3,569)	0.00	(3,569)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(12,878)	0.00	(13,342)	0.00	(13,342)	0.00	(464)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	13,342	0.00	13,342
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(13,342)	0.00	(13,342)
2328	NURSE PRACTITIONER.....	A	4173B5907	1.50	0.00	0	2.38	375,884	2.38	375,884	2.38	375,884
2328	NURSE PRACTITIONER.....	A0	4173B5907	0.00	0.00	1	0.00	0	(2.38)	(375,884)	(2.38)	(375,885)
2328	NURSE PRACTITIONER.....	A0	4173B5907	0.00	2.38	356,377	0.00	0	(0.12)	(18,952)	(2.50)	(375,329)
2328	NURSE PRACTITIONER.....	A0	4173B5907	0.00	0.00	0	0.00	0	2.38	375,884	2.38	375,884
2328	NURSE PRACTITIONER.....	A0	4173B5907	0.00	0.00	0	0.00	0	0.12	18,952	0.12	18,952
2328	NURSE PRACTITIONER.....	A1	4173B5907	0.00	0.00	0	0.12	18,952	0.12	18,952	0.12	18,952
2328	NURSE PRACTITIONER.....	AN	4173B5907	0.00	0.00	0	0.00	0	0.77	118,451	0.77	118,451
9991N	SPECIAL SALARY SAVINGS - NURSES..	A	0T0	0.00	0.00	941	0.00	0	0.00	0	0.00	(941)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	5.26	0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.30	22,968	0.30	22,968
Project	: PMHS63 Subtotals			22.52	31.63	2,558,043	35.17	2,848,537	46.28	3,755,783	14.65	1,197,740
Sub-Fund	: 2S CHS PHF Subtotals			22.52	31.63	2,558,043	35.17	2,848,537	46.28	3,755,783	14.65	1,197,740
Program	**: DMM Subtotal**			**411.29**	**405.80**	**36,485,956**	**411.37**	**38,304,274**	**387.68**	**36,079,291**	**(18.12)**	**(406,665)**

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(76,382)	0.00	(91,128)	0.00	(91,128)	0.00	(14,746)
0923	MANAGER II	A	3418B4362	0.48	0.48	53,600	0.48	55,478	0.48	55,478	0.00	1,878
1022	ADMINISTRATOR II	A	2514B3056	1.00	1.00	78,230	1.00	81,174	1.00	81,174	0.00	2,944
1053	BUSINESS ANALYST-SENIOR	A	3100B3899	2.00	2.00	199,581	2.00	207,130	2.00	207,130	0.00	7,549
1070	PROJECT DIRECTOR	A	3957B4977	1.00	1.00	127,355	1.00	132,199	1.00	132,199	0.00	4,844
1426	SENIOR CLERK TYPIST	A	1666B2023	1.70	1.70	88,488	1.70	90,560	1.70	90,560	0.00	2,072
1446	SECRETARY II	A	1835B2230	1.00	1.00	57,375	1.00	58,721	1.00	58,721	0.00	1,346
1632	SENIOR ACCOUNT CLERK	A	1814B2204	1.00	1.00	56,667	1.00	58,036	1.00	58,036	0.00	1,369
1652	SENIOR ACCOUNTANT	A	2326B2827	2.00	2.00	144,712	2.00	150,181	2.00	150,181	0.00	5,469
1654	PRINCIPAL ACCOUNTANT	A	2813B3418	1.00	1.00	87,522	1.00	90,789	1.00	90,789	0.00	3,267
1657	SENIOR SYSTEMS ACCOUNTANT	A	3256B3957	2.00	2.00	202,608	2.00	210,211	2.00	210,211	0.00	7,603
1822	ADMINISTRATIVE ANALYST	A	2360B2868	1.00	1.00	73,764	1.00	75,521	1.00	75,521	0.00	1,757
1823	SENIOR ADMINISTRATIVE ANALYST	A	2926B3557	5.00	5.00	454,968	5.00	472,405	5.00	472,405	0.00	17,437
1823	SENIOR ADMINISTRATIVE ANALYST	AS	2926B3557	0.00	0.00	0	0.00	0	(1.00)	(94,481)	(1.00)	(94,481)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3387B4117	2.00	2.00	210,700	2.00	218,711	2.00	218,711	0.00	8,011
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AS	3387B4117	0.00	0.00	0	0.00	0	1.00	109,356	1.00	109,356
2409	PHARMACY TECHNICIAN	A	2230B2711	0.50	0.50	34,876	0.50	35,694	0.50	35,694	0.00	818
2450	PHARMACIST	A	3862B4929	0.30	0.00	0	0.00	0	0.00	0	0.00	0
2454	CLINICAL PHARMACIST	A	4258B5435	0.00	0.50	53,678	0.50	71,558	0.50	71,558	0.00	17,880
2586	HEALTH WORKER II	A	1658B2014	2.00	1.75	90,633	1.75	92,808	1.75	92,808	0.00	2,175
2586	HEALTH WORKER II	A1	1658B2014	0.00	0.00	0	0.25	13,258	0.25	13,258	0.25	13,258
2587	HEALTH WORKER III	A	1814B2204	1.30	1.30	73,668	1.30	75,448	1.30	75,448	0.00	1,780
2588	HEALTH WORKER IV	A	2120B2577	1.00	1.00	66,265	1.00	67,859	1.00	67,859	0.00	1,594
2591	HEALTH PROGRAM COORDINATOR II	A	2602B3162	2.70	2.70	218,549	2.70	226,770	2.70	226,770	0.00	8,221
2591	HEALTH PROGRAM COORDINATOR II	AD	2602B3162	0.00	0.00	0	0.00	0	(0.70)	(58,793)	(0.70)	(58,793)
2593	HEALTH PROGRAM COORDINATOR III	A	2910B3537	1.50	1.50	135,865	1.50	140,925	1.50	140,925	0.00	5,060
2593	HEALTH PROGRAM COORDINATOR III	AR	2910B3537	0.00	0.00	0	0.00	0	1.75	164,412	1.75	164,412
2803	EPIDEMIOLOGIST II	A	2953B3589	2.00	2.00	183,762	2.00	190,662	2.00	190,662	0.00	6,900
2803	EPIDEMIOLOGIST II	AD	2953B3589	0.00	0.00	0	0.00	0	(1.00)	(95,331)	(1.00)	(95,331)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

				2006-2007	2007-2008		2008-2009					
Job Class	Class Title	Ind	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2818	HEALTH PROGRAM PLANNER.....	A	2466B2997	0.50	0.50	38,547	0.50	39,459	0.50	39,459	0.00	912
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.74)	(1.76)	(141,574)	(1.72)	(146,516)	(1.72)	(146,516)	0.04	(4,942)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.17)	(14,575)	(0.17)	(14,575)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	3,395	0.00	3,447	0.00	3,447	0.00	52
9999M	UNPAID TIME OFF.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(1,561)	0.00	(1,561)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(3,918)	0.00	(4,017)	0.00	(4,017)	0.00	(99)
2320	REGISTERED NURSE.....	A	3436B4514	0.45	1.28	146,482	1.28	154,484	1.28	154,484	0.00	8,002
2320	REGISTERED NURSE.....	A1	3436B4514	0.00	0.00	0	0.28	33,793	0.28	33,793	0.28	33,793
2320	REGISTERED NURSE.....	AD	3436B4514	0.00	0.00	0	0.00	0	(0.45)	(54,311)	(0.45)	(54,311)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A	0T0	0.00	0.00	390	0.00	0	0.00	0	0.00	(390)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.32	0.30	22,113	0.29	22,113	0.29	22,113	(0.01)	0
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.13	0.12	12,922	0.10	12,922	0.10	12,922	(0.02)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	16,046	0.00	16,046	0.00	16,046	0.00	0
PREMN	PREMIUM PAY - NURSES.....	A	0T0	0.00	0.00	0	0.00	717	0.00	717	0.00	717
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	15,944	0.00	15,944	0.00	15,944	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	8,551	0.00	8,551	0.00	8,551	0.00	0
Project	: Subtotals			32.14	32.87	2,735,382	33.41	2,881,913	32.84	2,836,629	(0.03)	101,247
Sub-Fund	: 1G AGF AAA Subtotals			32.14	32.87	2,735,382	33.41	2,881,913	32.84	2,836,629	(0.03)	101,247

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(3,826)	0.00	(3,878)	0.00	(3,878)	0.00	(52)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(61)	0.00	(61)
1842	MANAGEMENT ASSISTANT.....	A	2172B2640	0.35	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II.....	A	1658B2014	0.50	0.50	25,895	0.50	26,517	0.50	26,517	0.00	622
2591	HEALTH PROGRAM COORDINATOR II...	A	2602B3162	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2802	EPIDEMIOLOGIST I.....	A	2314B2813	0.50	0.50	35,996	0.50	37,360	0.50	37,360	0.00	1,364
2930	MENTAL HEALTH CLINICIAN.....	A	2514B3056	0.00	2.00	157,178	2.00	160,943	2.00	160,943	0.00	3,765
2930	MENTAL HEALTH CLINICIAN.....	AR	2514B3056	0.00	0.00	0	0.00	0	(2.00)	(160,943)	(2.00)	(160,943)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.34)	(0.07)	(7,033)	(0.09)	(7,205)	(0.09)	(7,205)	(0.02)	(172)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.09	7,205	0.09	7,205
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	0	0.00	106	0.00	106	0.00	106
2328	NURSE PRACTITIONER.....	A	4173B5907	0.00	1.00	149,739	1.00	157,935	1.00	157,935	0.00	8,196
2328	NURSE PRACTITIONER.....	AR	4173B5907	0.00	0.00	0	0.00	0	(1.00)	(157,935)	(1.00)	(157,935)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A	0T0	0.00	0.00	396	0.00	0	0.00	0	0.00	(396)
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	0.00	(0.07)	(5,127)	(0.03)	(5,411)	(0.03)	(5,411)	0.04	(284)
9993N	ATTRITION SAVINGS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(106)	0.00	(106)
9993N	ATTRITION SAVINGS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.03	5,411	0.03	5,411
Project	: Subtotals			2.01	3.86	353,218	3.88	366,367	1.00	59,938	(2.86)	(293,280)
Sub-Fund	: 1G AGF WOF Subtotals			2.01	3.86	353,218	3.88	366,367	1.00	59,938	(2.86)	(293,280)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Grant : HMHCJC	COMMUNITY JUSTICE CENTER											
1822	ADMINISTRATIVE ANALYST.....	AD	2360B2868	0.00	0.00	0	0.00	0	(0.42)	(31,719)	(0.42)	(31,719)
1822	ADMINISTRATIVE ANALYST.....	AR	2360B2868	0.00	0.00	0	0.00	0	1.00	75,521	1.00	75,521
2587	HEALTH WORKER III.....	AD	1814B2204	0.00	0.00	0	0.00	0	(0.84)	(48,751)	(0.84)	(48,751)
2587	HEALTH WORKER III.....	AR	1814B2204	0.00	0.00	0	0.00	0	2.25	130,582	2.25	130,582
2930	MENTAL HEALTH CLINICIAN.....	AD	2514B3056	0.00	0.00	0	0.00	0	(0.42)	(33,798)	(0.42)	(33,798)
2930	MENTAL HEALTH CLINICIAN.....	AR	2514B3056	0.00	0.00	0	0.00	0	1.00	80,472	1.00	80,472
2932	SENIOR MENTAL HEALTH CLINICIAN.....	AD	2627B3193	0.00	0.00	0	0.00	0	(0.34)	(28,587)	(0.34)	(28,587)
2932	SENIOR MENTAL HEALTH CLINICIAN.....	AR	2627B3193	0.00	0.00	0	0.00	0	1.00	84,079	1.00	84,079
Grant : HMHCJC	Subtotals			0.00	0.00	0	0.00	0	3.23	227,799	3.23	227,799

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	Base Budget Count	Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: HMS009 INTEGRATING BUPRENORPHINE INTO THE SFGH											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1,072)	0.00	(1,294)	0.00	(1,294)	0.00	(222)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	1,294	0.00	1,294
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(1,292)	0.00	(1,292)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	AN	0T0	0.00	0.00	0	0.00	0	0.00	(30,360)	0.00	(30,360)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	1,072	0.00	0	0.00	0	0.00	(1,072)
2220	PHYSICIAN.....	G	4484B5860	0.15	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST.....	G	4708B6309	0.02	0.02	2,421	0.02	3,322	0.02	3,322	0.00	901
2230	PHYSICIAN SPECIALIST.....	G0	4708B6309	0.00	0.00	0	0.00	0	(0.02)	(3,322)	(0.02)	(3,322)
2230	PHYSICIAN SPECIALIST.....	G1	4708B6309	0.00	0.00	0	0.00	0	0.02	3,322	0.02	3,322
2230	PHYSICIAN SPECIALIST.....	GS	4708B6309	0.00	0.00	0	0.00	0	(0.02)	(3,322)	(0.02)	(3,322)
2232	SENIOR PHYSICIAN SPECIALIST.....	GN	5190B6784	0.00	0.00	0	0.00	0	0.13	23,223	0.13	23,223
2232	SENIOR PHYSICIAN SPECIALIST.....	GS	5190B6784	0.00	0.00	0	0.00	0	0.02	3,573	0.02	3,573
2586	HEALTH WORKER II.....	G0	1658B2014	0.40	0.40	20,637	0.40	21,213	0.40	21,213	0.00	576
2586	HEALTH WORKER II.....	G0	1658B2014	0.00	0.00	0	0.00	0	(0.40)	(21,213)	(0.40)	(21,213)
2586	HEALTH WORKER II.....	G1	1658B2014	0.00	0.00	0	0.00	0	0.40	21,213	0.40	21,213
2586	HEALTH WORKER II.....	GN	1658B2014	0.00	0.00	0	0.00	0	0.10	5,304	0.10	5,304
2803	EPIDEMIOLOGIST II.....	G0	2953B3589	0.30	0.30	27,065	0.30	28,599	0.30	28,599	0.00	1,534
2803	EPIDEMIOLOGIST II.....	G0	2953B3589	0.00	0.00	0	0.00	0	(0.30)	(28,599)	(0.30)	(28,599)
2803	EPIDEMIOLOGIST II.....	G1	2953B3589	0.00	0.00	0	0.00	0	0.30	28,599	0.30	28,599
9993M	ATTRITION SAVINGS - MISCELLANEOU	G	0T0	(0.18)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HMS009 Subtotals			0.69	0.72	50,123	0.72	51,840	0.95	50,260	0.23	137

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Grant	: HMS010 TARGET CAPACITY EXP FOR METHAMPHETAMINE											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	17	0.00	17	0.00	17
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(17)	0.00	(17)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	17	0.00	17
2586	HEALTH WORKER II.....	GN	1658B2014	0.00	0.00	0	0.00	0	0.12	6,364	0.12	6,364
2802	EPIDEMIOLOGIST I.....	G	2314B2813	0.30	0.30	21,597	0.30	22,416	0.30	22,416	0.00	819
2802	EPIDEMIOLOGIST I.....	G0	2314B2813	0.00	0.00	0	0.00	0	(0.30)	(22,416)	(0.30)	(22,416)
2802	EPIDEMIOLOGIST I.....	G1	2314B2813	0.00	0.00	0	0.00	0	0.30	22,416	0.30	22,416
2802	EPIDEMIOLOGIST I.....	GD	2314B2813	0.00	0.00	0	0.00	0	(0.13)	(9,714)	(0.13)	(9,714)
2803	EPIDEMIOLOGIST II.....	G0	2953B3589	0.30	0.30	27,565	0.30	28,599	0.30	28,599	0.00	1,034
2803	EPIDEMIOLOGIST II.....	G0	2953B3589	0.00	0.00	0	0.00	0	(0.30)	(28,599)	(0.30)	(28,599)
2803	EPIDEMIOLOGIST II.....	G1	2953B3589	0.00	0.00	0	0.00	0	0.30	28,599	0.30	28,599
2803	EPIDEMIOLOGIST II.....	GD	2953B3589	0.00	0.00	0	0.00	0	(0.30)	(28,599)	(0.30)	(28,599)
2819	ASSISTANT HEALTH EDUCATOR.....	G0	2326B2827	0.30	0.30	21,707	0.30	22,527	0.30	22,527	0.00	820
2819	ASSISTANT HEALTH EDUCATOR.....	G0	2326B2827	0.00	0.00	0	0.00	0	(0.30)	(22,527)	(0.30)	(22,527)
2819	ASSISTANT HEALTH EDUCATOR.....	G1	2326B2827	0.00	0.00	0	0.00	0	0.30	22,527	0.30	22,527
2819	ASSISTANT HEALTH EDUCATOR.....	GD	2326B2827	0.00	0.00	0	0.00	0	(0.30)	(22,527)	(0.30)	(22,527)
Grant	: HMS010 Subtotals			0.90	0.90	70,869	0.90	73,559	0.29	19,083	(0.61)	(51,786)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Grant	**: HMS011**	**SAGE HEALTH ED & PREVENTION SVC PROJECT**										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	5	0.00	5	0.00	5
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(5)	0.00	(5)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	5	0.00	5
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	AN	0T0	0.00	0.00	0	0.00	0	0.00	(18,247)	0.00	(18,247)
2586	HEALTH WORKER II.....	G0	1658B2014	0.20	0.20	10,358	0.20	10,607	0.20	10,607	0.00	249
2586	HEALTH WORKER II.....	G0	1658B2014	0.00	0.00	0	0.00	0	(0.20)	(10,607)	(0.20)	(10,607)
2586	HEALTH WORKER II.....	G1	1658B2014	0.00	0.00	0	0.00	0	0.20	10,607	0.20	10,607
2586	HEALTH WORKER II.....	GN	1658B2014	0.00	0.00	0	0.00	0	0.10	5,304	0.10	5,304
2803	EPIDEMIOLOGIST II.....	GN	2953B3589	0.00	0.00	0	0.00	0	0.20	19,067	0.20	19,067
2819	ASSISTANT HEALTH EDUCATOR.....	G0	2326B2827	0.30	0.20	14,471	0.20	15,018	0.20	15,018	0.00	547
2819	ASSISTANT HEALTH EDUCATOR.....	G0	2326B2827	0.00	0.00	0	0.00	0	(0.20)	(15,018)	(0.20)	(15,018)
2819	ASSISTANT HEALTH EDUCATOR.....	G1	2326B2827	0.00	0.00	0	0.00	0	0.20	15,018	0.20	15,018
2819	ASSISTANT HEALTH EDUCATOR.....	GD	2326B2827	0.00	0.00	0	0.00	0	(0.20)	(15,018)	(0.20)	(15,018)
Grant	: HMS011	Subtotals		0.50	0.40	24,829	0.40	25,630	0.50	16,736	0.10	(8,093)
Sub-Fund	: 2S CHS GNC	Subtotals		2.09	2.02	145,821	2.02	151,029	4.97	313,878	2.95	168,057
Sub-Fund	**: 2S CHS PHF**	**PUBLIC HEALTH - SPEC REV FD**										
Project	**: PHM005**	**DUI - FIRST OFFENDER PROGRAM**										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(7,766)	0.00	(8,034)	0.00	(8,034)	0.00	(268)
2591	HEALTH PROGRAM COORDINATOR II...	A0	2602B3162	1.00	1.00	80,944	1.00	83,989	1.00	83,989	0.00	3,045
Project	: PHM005	Subtotals		1.00	1.00	73,178	1.00	75,955	1.00	75,955	0.00	2,777

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Project	**: PHM006 SUBSTANCE ABUSE - DUI STATHAM FUNDS**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(14,321)	0.00	(14,765)	0.00	(14,765)	0.00	(444)
1426	SENIOR CLERK TYPIST.....	A	1666B2023	0.30	0.30	15,616	0.30	15,981	0.30	15,981	0.00	365
2591	HEALTH PROGRAM COORDINATOR II...	A0	2602B3162	0.30	0.30	24,283	0.30	25,196	0.30	25,196	0.00	913
2591	HEALTH PROGRAM COORDINATOR II...	AD	2602B3162	0.00	0.00	0	0.00	0	(0.30)	(25,196)	(0.30)	(25,196)
2593	HEALTH PROGRAM COORDINATOR III..	AR	2910B3537	0.00	0.00	0	0.00	0	0.25	23,488	0.25	23,488
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.11)	(0.14)	(4,832)	(0.06)	(4,989)	(0.06)	(4,989)	0.08	(157)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.44	0.40	29,807	0.39	29,807	0.39	29,807	(0.01)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,084	0.00	1,084	0.00	1,084	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(1,084)	0.00	(1,084)
Project	: PHM006 Subtotals			0.93	0.86	51,637	0.93	52,314	0.88	49,522	0.02	(2,115)
Project	**: PROP36 SUBSTANCE ABUSE CRIME PREVENTIONACT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(750)	0.00	(739)	0.00	(739)	0.00	11
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2926B3557	0.50	1.00	90,994	1.00	94,481	1.00	94,481	0.00	3,487
2588	HEALTH WORKER IV.....	A	2120B2577	1.00	1.00	66,265	1.00	67,859	1.00	67,859	0.00	1,594
2593	HEALTH PROGRAM COORDINATOR III..	A	2910B3537	0.50	0.50	45,289	0.50	46,975	0.50	46,975	0.00	1,686
2803	EPIDEMIOLOGIST II.....	A	2953B3589	0.50	0.50	45,941	0.50	47,665	0.50	47,665	0.00	1,724
Project	: PROP36 Subtotals			2.50	3.00	247,739	3.00	256,241	3.00	256,241	0.00	8,502
Sub-Fund	: 2S CHS PHF Subtotals			4.43	4.86	372,554	4.93	384,510	4.88	381,718	0.02	9,164
Program	**: DMS Subtotal**			**40.67**	**43.61**	**3,606,975**	**44.24**	**3,783,819**	**43.69**	**3,592,163**	**0.08**	**(14,812)**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(36,160)	0.00	(35,827)	0.00	(35,827)	0.00	333
0922	MANAGER I	A	3187B4067	2.75	2.00	208,247	2.00	215,524	2.00	215,524	0.00	7,277
0932	MANAGER IV	A	3957B5051	0.00	1.00	129,260	1.00	133,835	1.00	133,835	0.00	4,575
1022	ADMINISTRATOR II.....	AR	2514B3056	0.00	0.00	0	0.00	0	1.00	81,174	1.00	81,174
1051	BUS ANALYST-ASSISTANT.....	A	2313B2910	1.00	1.00	74,470	1.00	77,295	1.00	77,295	0.00	2,825
1052	BUSINESS ANALYST.....	A	2676B3369	1.00	1.00	86,217	1.00	89,487	1.00	89,487	0.00	3,270
1052	BUSINESS ANALYST.....	AD	2676B3369	0.00	0.00	0	0.00	0	(0.83)	(74,275)	(0.83)	(74,275)
1054	BUS ANALYST-PRINCIPAL.....	A	3590B4514	1.00	1.00	115,505	1.00	119,900	1.00	119,900	0.00	4,395
1054	BUS ANALYST-PRINCIPAL.....	AR	3590B4514	0.00	0.00	0	0.00	0	(1.00)	(119,900)	(1.00)	(119,900)
1063	PROGRAMMER ANALYST-SENIOR.....	A	2810B3537	1.00	1.00	90,524	1.00	93,950	1.00	93,950	0.00	3,426
1422	JUNIOR CLERK TYPIST.....	A	1391B1686	1.00	1.00	43,372	1.00	44,397	1.00	44,397	0.00	1,025
1426	SENIOR CLERK TYPIST.....	A	1666B2023	5.00	5.00	260,261	5.00	266,351	5.00	266,351	0.00	6,090
1444	SECRETARY I.....	A	1588B1927	1.00	1.00	49,562	1.00	50,743	1.00	50,743	0.00	1,181
1444	SECRETARY I.....	AS	1588B1927	0.00	0.00	0	0.00	0	(0.50)	(25,371)	(0.50)	(25,371)
1446	SECRETARY II.....	A	1835B2230	3.00	3.00	172,126	3.00	176,164	3.00	176,164	0.00	4,038
1446	SECRETARY II.....	AS	1835B2230	0.00	0.00	0	0.00	0	0.50	29,361	0.50	29,361
1820	JUNIOR ADMINISTRATIVE ANALYST.....	A	1796B2183	1.00	1.00	56,116	1.00	57,484	1.00	57,484	0.00	1,368
1822	ADMINISTRATIVE ANALYST.....	A	2360B2868	0.50	0.50	36,883	0.50	37,760	0.50	37,760	0.00	877
2233	SUPERVISING PHYSICIAN SPECIALIST.	A	5581B7303	1.00	1.00	183,060	1.00	192,304	1.00	192,304	0.00	9,244
2803	EPIDEMIOLOGIST II.....	A	2953B3589	2.00	3.00	275,643	3.00	285,993	3.00	285,993	0.00	10,350
2818	HEALTH PROGRAM PLANNER.....	A	2466B2997	1.00	1.00	77,095	1.00	78,918	1.00	78,918	0.00	1,823
2819	ASSISTANT HEALTH EDUCATOR.....	A	2326B2827	2.00	2.00	144,712	2.00	150,181	2.00	150,181	0.00	5,469
2820	SENIOR HEALTH PROGRAM PLANNER..	A	2855B3470	1.00	1.00	89,235	1.00	91,373	1.00	91,373	0.00	2,138
2820	SENIOR HEALTH PROGRAM PLANNER..	AR	2855B3470	0.00	0.00	0	0.00	0	1.00	91,373	1.00	91,373
3450	AGRICULTURAL INSPECTOR.....	A	1818B2209	2.00	2.00	113,596	2.00	116,336	2.00	116,336	0.00	2,740
5174	ADMINISTRATIVE ENGINEER.....	A	4176B5076	1.00	1.00	129,887	1.00	134,829	1.00	134,829	0.00	4,942
6108	ENVIRONMENTAL HEALTH TECH I.....	A	1960B2383	7.00	7.00	428,978	7.00	439,250	7.00	439,250	0.00	10,272
6110	ENVIRONMENTAL HEALTH TECH II.....	A	2215B2693	1.00	1.00	69,228	1.00	70,913	1.00	70,913	0.00	1,685
6120	ENVIRONMENTAL HEALTH INSPECTOR	A	3093B3760	20.00	20.00	1,925,851	20.00	1,997,460	20.00	1,997,460	0.00	71,609

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
6122	SENIOR ENVIRONMENTAL HEALTH INS	A	3313B4028	27.25	27.50	2,833,962	27.50	2,942,273	27.50	2,942,273	0.00	108,311
6122	SENIOR ENVIRONMENTAL HEALTH INS	AR	3313B4028	0.00	0.00	0	0.00	0	0.00	0	0.00	0
6124	PRINCIPAL ENVIRONMENTAL HEALTH I	A	3566B4334	6.00	6.00	664,991	6.00	690,718	6.00	690,718	0.00	25,727
6127	ASST DIR, BUR OF ENVIRON HEALTH S	A	3851B4681	1.00	0.00	0	0.00	0	0.00	0	0.00	0
6137	ASSISTANT INDUSTRIAL HYGIENIST.....	A	2564B3117	0.25	0.25	19,942	0.25	20,698	0.25	20,698	0.00	756
6138	INDUSTRIAL HYGIENIST.....	A	3403B4137	2.00	2.00	211,744	2.00	219,773	2.00	219,773	0.00	8,029
6138	INDUSTRIAL HYGIENIST.....	AR	3403B4137	0.00	0.00	0	0.00	0	1.00	109,887	1.00	109,887
6139	SENIOR INDUSTRIAL HYGIENIST.....	A	3752B4561	3.00	3.00	350,115	3.00	363,447	3.00	363,447	0.00	13,332
6220	INSPECTOR OF WEIGHTS AND MEASU	A	1818B2209	6.00	6.00	340,790	6.00	349,008	6.00	349,008	0.00	8,218
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(9.31)	(8.98)	(831,031)	(8.81)	(860,388)	(8.81)	(860,388)	0.17	(29,357)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.04)	(4,038)	(0.04)	(4,038)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.31	28,173	0.31	28,173
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(9,425)	0.00	(9,776)	0.00	(9,776)	0.00	(351)
9999M	UNPAID TIME OFF.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(12,967)	0.00	(12,967)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	1,960	0.00	2,114	0.00	2,114	0.00	154
2830	PUBLIC HEALTH NURSE.....	A	3436B4514	0.50	0.50	57,219	0.50	60,345	0.50	60,345	0.00	3,126
9991N	SPECIAL SALARY SAVINGS - NURSES..	A	0T0	0.00	0.00	147	0.00	0	0.00	0	0.00	(147)
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(0.05)	(0.05)	(5,565)	(0.05)	(5,874)	(0.05)	(5,874)	0.00	(309)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.26	0.24	17,508	0.23	17,508	0.23	17,508	(0.01)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	33,617	0.00	33,617	0.00	33,617	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	38,198	0.00	38,198	0.00	38,198	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	450	0.00	450	0.00	450	0.00	0
Project	: Subtotals			93.15	93.96	8,448,290	94.12	8,746,731	95.56	8,850,148	1.60	401,858
Sub-Fund	: 1G AGF AAA Subtotals			93.15	93.96	8,448,290	94.12	8,746,731	95.56	8,850,148	1.60	401,858

City and County of San Francisco
Budget Year 2008-2009

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1,046)	0.00	(1,038)	0.00	(1,038)	0.00	8
0922	MANAGER I	A	3187B4067	1.00	1.00	104,123	1.00	107,762	1.00	107,762	0.00	3,639
1446	SECRETARY II	A	1835B2230	1.00	1.00	57,375	1.00	58,721	1.00	58,721	0.00	1,346
1446	SECRETARY II	AD	1835B2230	0.00	0.00	0	0.00	0	(1.00)	(58,721)	(1.00)	(58,721)
1632	SENIOR ACCOUNT CLERK	A	1814B2204	1.00	1.00	56,667	1.00	58,036	1.00	58,036	0.00	1,369
1652	SENIOR ACCOUNTANT	A	2326B2827	1.50	1.50	108,535	1.50	112,636	1.50	112,636	0.00	4,101
1822	ADMINISTRATIVE ANALYST	A	2360B2868	0.50	0.50	36,883	0.50	37,760	0.50	37,760	0.00	877
1823	SENIOR ADMINISTRATIVE ANALYST	A	2926B3557	0.25	0.25	22,748	0.25	23,620	0.25	23,620	0.00	872
2802	EPIDEMIOLOGIST I	A	2314B2813	1.00	1.00	71,991	1.00	74,719	1.00	74,719	0.00	2,728
2802	EPIDEMIOLOGIST I	AS	2314B2813	0.00	0.00	0	0.00	0	0.42	31,382	0.42	31,382
2802	EPIDEMIOLOGIST I	AS	2314B2813	0.00	0.00	0	0.00	0	0.58	43,337	0.58	43,337
2803	EPIDEMIOLOGIST II	AN	2953B3589	0.00	0.00	0	0.00	0	0.75	71,499	0.75	71,499
6108	ENVIRONMENTAL HEALTH TECH I	A	1960B2383	0.50	0.50	30,641	0.50	31,375	0.50	31,375	0.00	734
6108	ENVIRONMENTAL HEALTH TECH I	AS	1960B2383	0.00	0.00	0	0.00	0	(0.50)	(31,375)	(0.50)	(31,375)
6122	SENIOR ENVIRONMENTAL HEALTH INS	A	3313B4028	3.90	3.90	401,906	3.90	417,265	3.90	417,265	0.00	15,359
6122	SENIOR ENVIRONMENTAL HEALTH INS	AS	3313B4028	0.00	0.00	0	0.00	0	(0.40)	(42,796)	(0.40)	(42,796)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.81)	(1.16)	(93,496)	(1.13)	(96,692)	(1.13)	(96,692)	0.03	(3,196)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.32	27,494	0.32	27,494
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(3,524)	0.00	(3,582)	0.00	(3,582)	0.00	(58)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.17	13,000	0.17	13,000	0.17	13,000	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	(0.17)	(13,000)	(0.17)	(13,000)
Project	: Subtotals			9.84	9.66	805,803	9.69	833,582	9.69	861,402	0.03	55,599
Sub-Fund	: 1G AGF WOF Subtotals			9.84	9.66	805,803	9.69	833,582	9.69	861,402	0.03	55,599

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Grant	: HCPB01 HAZMAT LOCAL OVERSIGHT PROJECT											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	24	0.00	24	0.00	24
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(24)	0.00	(24)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	24	0.00	24
1426	SENIOR CLERK TYPIST.....	G	1666B2023	1.00	1.00	52,053	1.00	53,270	1.00	53,270	0.00	1,217
1426	SENIOR CLERK TYPIST.....	G0	1666B2023	0.00	0.00	0	0.00	0	(1.00)	(53,270)	(1.00)	(53,270)
1426	SENIOR CLERK TYPIST.....	G1	1666B2023	0.00	0.00	0	0.00	0	1.00	53,270	1.00	53,270
6120	ENVIRONMENTAL HEALTH INSPECTOR	G	3093B3760	0.65	0.50	48,146	0.50	49,937	0.50	49,937	0.00	1,791
6120	ENVIRONMENTAL HEALTH INSPECTOR	G0	3093B3760	0.00	0.00	0	0.00	0	(0.50)	(49,937)	(0.50)	(49,937)
6120	ENVIRONMENTAL HEALTH INSPECTOR	G1	3093B3760	0.00	0.00	0	0.00	0	0.50	49,937	0.50	49,937
6122	SENIOR ENVIRONMENTAL HEALTH INS	G0	3313B4028	1.50	1.50	154,579	1.50	160,487	1.50	160,487	0.00	5,908
6122	SENIOR ENVIRONMENTAL HEALTH INS	G0	3313B4028	0.00	0.00	0	0.00	0	(1.50)	(160,487)	(1.50)	(160,487)
6122	SENIOR ENVIRONMENTAL HEALTH INS	G1	3313B4028	0.00	0.00	0	0.00	0	1.50	160,487	1.50	160,487
6124	PRINCIPAL ENVIRONMENTAL HEALTH I	G	3566B4334	0.00	0.25	27,708	0.25	28,780	0.25	28,780	0.00	1,072
6124	PRINCIPAL ENVIRONMENTAL HEALTH I	G0	3566B4334	0.25	0.00	0	0.00	0	0.00	0	0.00	0
6124	PRINCIPAL ENVIRONMENTAL HEALTH I	G0	3566B4334	0.00	0.00	0	0.00	0	(0.25)	(28,780)	(0.25)	(28,780)
6124	PRINCIPAL ENVIRONMENTAL HEALTH I	G1	3566B4334	0.00	0.00	0	0.00	0	0.25	28,780	0.25	28,780
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.38)	(28,247)	(0.28)	(29,250)	(0.28)	(29,250)	0.10	(1,003)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.28	29,250	0.28	29,250
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	(0.36)	(29,250)	(0.36)	(29,250)
Grant	: HCPB01 Subtotals			3.40	2.87	254,239	2.97	263,248	2.89	263,248	0.02	9,009

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Grant	: HCPB02 LEAD CASE MANAGEMENT CONTRACT											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	47	0.00	47	0.00	47
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(190)	0.00	83	0.00	83	0.00	273
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(431)	0.00	0	0.00	(47)	0.00	384
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(83)	0.00	(83)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	47	0.00	47
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	83	0.00	83
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	190	0.00	0	0.00	0	0.00	(190)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	431	0.00	0	0.00	0	0.00	(431)
1446	SECRETARY II.....	G0	1835B2230	0.30	0.30	17,213	0.30	17,616	0.30	17,616	0.00	403
1446	SECRETARY II.....	G0	1835B2230	0.70	0.70	40,163	0.70	41,105	0.70	41,105	0.00	942
1446	SECRETARY II.....	G0	1835B2230	0.00	0.00	0	0.00	0	(0.30)	(17,616)	(0.30)	(17,616)
1446	SECRETARY II.....	G0	1835B2230	0.00	0.00	0	0.00	0	(0.70)	(41,105)	(0.70)	(41,105)
1446	SECRETARY II.....	G1	1835B2230	0.00	0.00	0	0.00	0	0.30	17,616	0.30	17,616
1446	SECRETARY II.....	G1	1835B2230	0.00	0.00	0	0.00	0	0.70	41,105	0.70	41,105
2593	HEALTH PROGRAM COORDINATOR III..	G0	2910B3537	0.30	0.30	27,173	0.30	28,185	0.30	28,185	0.00	1,012
2593	HEALTH PROGRAM COORDINATOR III..	G0	2910B3537	0.70	0.70	63,403	0.70	65,765	0.70	65,765	0.00	2,362
2593	HEALTH PROGRAM COORDINATOR III..	G0	2910B3537	0.00	0.00	0	0.00	0	(0.30)	(28,185)	(0.30)	(28,185)
2593	HEALTH PROGRAM COORDINATOR III..	G0	2910B3537	0.00	0.00	0	0.00	0	(0.70)	(65,765)	(0.70)	(65,765)
2593	HEALTH PROGRAM COORDINATOR III..	G1	2910B3537	0.00	0.00	0	0.00	0	0.30	28,185	0.30	28,185
2593	HEALTH PROGRAM COORDINATOR III..	G1	2910B3537	0.00	0.00	0	0.00	0	0.70	65,765	0.70	65,765
2802	EPIDEMIOLOGIST I.....	G0	2314B2813	0.30	0.30	21,597	0.30	22,416	0.30	22,416	0.00	819
2802	EPIDEMIOLOGIST I.....	G0	2314B2813	0.70	0.70	50,394	0.70	52,304	0.70	52,304	0.00	1,910
2802	EPIDEMIOLOGIST I.....	G0	2314B2813	0.00	0.00	0	0.00	0	(0.30)	(22,416)	(0.30)	(22,416)
2802	EPIDEMIOLOGIST I.....	G0	2314B2813	0.00	0.00	0	0.00	0	(0.70)	(52,304)	(0.70)	(52,304)
2802	EPIDEMIOLOGIST I.....	G1	2314B2813	0.00	0.00	0	0.00	0	0.30	22,416	0.30	22,416
2802	EPIDEMIOLOGIST I.....	G1	2314B2813	0.00	0.00	0	0.00	0	0.70	52,304	0.70	52,304
2802	EPIDEMIOLOGIST I.....	GD	2314B2813	0.00	0.00	0	0.00	0	(1.00)	(74,720)	(1.00)	(74,720)
2819	ASSISTANT HEALTH EDUCATOR.....	G0	2326B2827	0.30	0.30	21,707	0.30	22,527	0.30	22,527	0.00	820

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2819	ASSISTANT HEALTH EDUCATOR.....	G0	2326B2827	0.70	0.70	50,649	0.70	52,563	0.70	52,563	0.00	1,914
2819	ASSISTANT HEALTH EDUCATOR.....	G0	2326B2827	0.00	0.00	0	0.00	0	(0.30)	(22,527)	(0.30)	(22,527)
2819	ASSISTANT HEALTH EDUCATOR.....	G0	2326B2827	0.00	0.00	0	0.00	0	(0.70)	(52,563)	(0.70)	(52,563)
2819	ASSISTANT HEALTH EDUCATOR.....	G1	2326B2827	0.00	0.00	0	0.00	0	0.30	22,527	0.30	22,527
2819	ASSISTANT HEALTH EDUCATOR.....	G1	2326B2827	0.00	0.00	0	0.00	0	0.70	52,563	0.70	52,563
2819	ASSISTANT HEALTH EDUCATOR.....	GD	2326B2827	0.00	0.00	0	0.00	0	(0.50)	(37,545)	(0.50)	(37,545)
2846	NUTRITIONIST.....	G0	2693B3273	0.03	0.03	2,512	0.03	2,608	0.03	2,608	0.00	96
2846	NUTRITIONIST.....	G0	2693B3273	0.06	0.06	5,025	0.06	5,217	0.06	5,217	0.00	192
2846	NUTRITIONIST.....	G0	2693B3273	0.00	0.00	0	0.00	0	(0.03)	(2,608)	(0.03)	(2,608)
2846	NUTRITIONIST.....	G0	2693B3273	0.00	0.00	0	0.00	0	(0.06)	(5,217)	(0.06)	(5,217)
2846	NUTRITIONIST.....	G1	2693B3273	0.00	0.00	0	0.00	0	0.03	2,608	0.03	2,608
2846	NUTRITIONIST.....	G1	2693B3273	0.00	0.00	0	0.00	0	0.06	5,217	0.06	5,217
2846	NUTRITIONIST.....	GD	2693B3273	0.00	0.00	0	0.00	0	(0.01)	(869)	(0.01)	(869)
6102	RODENT CONTROL TECHNICIAN.....	G	1823B1823	0.00	1.05	49,203	1.05	50,404	1.05	50,404	0.00	1,201
6102	RODENT CONTROL TECHNICIAN.....	G0	1823B1823	0.00	0.00	0	0.00	0	(1.05)	(50,404)	(1.05)	(50,404)
6108	ENVIRONMENTAL HEALTH TECH I.....	G	1960B2383	0.00	0.45	27,577	0.45	28,237	0.45	28,237	0.00	660
6108	ENVIRONMENTAL HEALTH TECH I.....	G0	1960B2383	0.45	0.00	0	0.00	0	0.00	0	0.00	0
6108	ENVIRONMENTAL HEALTH TECH I.....	G0	1960B2383	1.05	0.00	0	0.00	0	0.00	0	0.00	0
6108	ENVIRONMENTAL HEALTH TECH I.....	G0	1960B2383	0.00	0.00	0	0.00	0	(0.45)	(28,237)	(0.45)	(28,237)
6108	ENVIRONMENTAL HEALTH TECH I.....	G1	1960B2383	0.00	0.00	0	0.00	0	0.45	28,237	0.45	28,237
6108	ENVIRONMENTAL HEALTH TECH I.....	G1	1960B2383	0.00	0.00	0	0.00	0	1.05	65,887	1.05	65,887
6108	ENVIRONMENTAL HEALTH TECH I.....	GD	1960B2383	0.00	0.00	0	0.00	0	(1.50)	(94,124)	(1.50)	(94,124)
6122	SENIOR ENVIRONMENTAL HEALTH INS	G0	3313B4028	0.10	0.10	10,305	0.10	10,699	0.10	10,699	0.00	394
6122	SENIOR ENVIRONMENTAL HEALTH INS	G0	3313B4028	0.15	0.15	15,458	0.15	16,049	0.15	16,049	0.00	591
6122	SENIOR ENVIRONMENTAL HEALTH INS	G0	3313B4028	0.00	0.00	0	0.00	0	(0.10)	(10,699)	(0.10)	(10,699)
6122	SENIOR ENVIRONMENTAL HEALTH INS	G0	3313B4028	0.00	0.00	0	0.00	0	(0.15)	(16,049)	(0.15)	(16,049)
6122	SENIOR ENVIRONMENTAL HEALTH INS	G1	3313B4028	0.00	0.00	0	0.00	0	0.10	10,699	0.10	10,699
6122	SENIOR ENVIRONMENTAL HEALTH INS	G1	3313B4028	0.00	0.00	0	0.00	0	0.15	16,049	0.15	16,049
6122	SENIOR ENVIRONMENTAL HEALTH INS	GN	3313B4028	0.00	0.00	0	0.00	0	0.05	5,350	0.05	5,350

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9993M	ATTRITION SAVINGS - MISCELLANEOU	G	0T0	0.00	(0.17)	(12,406)	(0.15)	(12,817)	(0.15)	(12,817)	0.02	(411)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.15	12,817	0.15	12,817
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	(0.16)	(12,829)	(0.16)	(12,829)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	0	0.00	14	0.00	14	0.00	14
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	(752)	0.00	33	0.00	33	0.00	785
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	(2,123)	0.00	0	0.00	(14)	0.00	2,109
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(33)	0.00	(33)
STEPN	STEP ADJUSTMENTS - NURSES.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	14	0.00	14
STEPN	STEP ADJUSTMENTS - NURSES.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	33	0.00	33
STEPN	STEP ADJUSTMENTS - NURSES.....	G0	0T0	0.00	0.00	752	0.00	0	0.00	0	0.00	(752)
STEPN	STEP ADJUSTMENTS - NURSES.....	G0	0T0	0.00	0.00	2,123	0.00	0	0.00	0	0.00	(2,123)
2830	PUBLIC HEALTH NURSE.....	G0	3436B4514	0.15	0.15	17,166	0.15	18,103	0.15	18,103	0.00	937
2830	PUBLIC HEALTH NURSE.....	G0	3436B4514	0.35	0.35	40,053	0.35	42,241	0.35	42,241	0.00	2,188
2830	PUBLIC HEALTH NURSE.....	G0	3436B4514	0.00	0.00	0	0.00	0	(0.15)	(18,103)	(0.15)	(18,103)
2830	PUBLIC HEALTH NURSE.....	G0	3436B4514	0.00	0.00	0	0.00	0	(0.35)	(42,241)	(0.35)	(42,241)
2830	PUBLIC HEALTH NURSE.....	G1	3436B4514	0.00	0.00	0	0.00	0	0.15	18,103	0.15	18,103
2830	PUBLIC HEALTH NURSE.....	G1	3436B4514	0.00	0.00	0	0.00	0	0.35	42,241	0.35	42,241
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	47	0.00	0	0.00	0	0.00	(47)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	110	0.00	0	0.00	0	0.00	(110)
Grant	: HCPB02 Subtotals			6.34	6.17	447,349	6.19	463,399	3.22	276,962	(2.95)	(170,387)

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Grant	: HCPB05 OIL SPILL PREVENTION & RESPONSE GRANT											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(836)	0.00	0	0.00	0	0.00	836
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	836	0.00	0	0.00	0	0.00	(836)
6139	SENIOR INDUSTRIAL HYGIENIST.....	G	3752B4561	0.04	0.03	3,501	0.03	3,634	0.03	3,634	0.00	133
6139	SENIOR INDUSTRIAL HYGIENIST.....	G0	3752B4561	0.00	0.00	0	0.00	0	(0.03)	(3,634)	(0.03)	(3,634)
6139	SENIOR INDUSTRIAL HYGIENIST.....	G1	3752B4561	0.00	0.00	0	0.00	0	0.03	3,634	0.03	3,634
6139	SENIOR INDUSTRIAL HYGIENIST.....	GD	3752B4561	0.00	0.00	0	0.00	0	(0.03)	(3,634)	(0.03)	(3,634)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	(336)	0.00	(349)	0.00	(349)	0.00	(13)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	349	0.00	349
Grant	: HCPB05 Subtotals			0.04	0.03	3,165	0.03	3,285	0.00	0	(0.03)	(3,165)
Grant	: HCPB11 BEACH WATER QUALITY MONITOR & NOTIFICATN											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(4)	0.00	(4)	0.00	(4)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	4	0.00	4
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(4)	0.00	(4)
6122	SENIOR ENVIRONMENTAL HEALTH INS	G0	3313B4028	0.20	0.15	15,458	0.15	16,049	0.15	16,049	0.00	591
6122	SENIOR ENVIRONMENTAL HEALTH INS	G0	3313B4028	0.00	0.00	0	0.00	0	(0.15)	(16,049)	(0.15)	(16,049)
6122	SENIOR ENVIRONMENTAL HEALTH INS	G1	3313B4028	0.00	0.00	0	0.00	0	0.15	16,049	0.15	16,049
6124	PRINCIPAL ENVIRONMENTAL HEALTH I	G0	3566B4334	0.04	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPB11 Subtotals			0.24	0.15	15,458	0.15	16,045	0.15	16,045	0.00	587

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Grant	**: HCPB12 JORNALEROS UNIDOS CON EL PUEBLO**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	37	0.00	37	0.00	37
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(37)	0.00	(37)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	37	0.00	37
2589	HEALTH PROGRAM COORDINATOR I....	G	2281B2772	1.00	1.00	70,973	1.00	73,630	1.00	73,630	0.00	2,657
2589	HEALTH PROGRAM COORDINATOR I....	G0	2281B2772	0.00	0.00	0	0.00	0	(1.00)	(73,630)	(1.00)	(73,630)
2589	HEALTH PROGRAM COORDINATOR I....	G1	2281B2772	0.00	0.00	0	0.00	0	1.00	73,630	1.00	73,630
Grant	: HCPB12 Subtotals			1.00	1.00	70,973	1.00	73,667	1.00	73,667	0.00	2,694
Grant	**: HCPB17 LEAD HAZ REDUCTION COMPLY & ENFORCEMENT**											
6122	SENIOR ENVIRONMENTAL HEALTH INS	G0	3313B4028	0.10	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPB17 Subtotals			0.10	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: HCPB18 STATE FUNDS FOR MOSQUITO CONTROL**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(7)	0.00	(7)	0.00	(7)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	7	0.00	7
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1252B1252	0.00	0.75	24,132	0.75	24,726	0.75	24,726	0.00	594
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1252B1252	0.00	0.00	0	0.00	0	(0.75)	(24,726)	(0.75)	(24,726)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G1	1252B1252	0.00	0.00	0	0.00	0	0.75	24,726	0.75	24,726
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GD	1252B1252	0.00	0.00	0	0.00	0	(0.75)	(24,726)	(0.75)	(24,726)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.08)	(6,028)	(0.08)	(6,174)	(0.08)	(6,174)	0.00	(146)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.08	6,174	0.08	6,174
Grant	: HCPB18 Subtotals			0.00	0.67	18,104	0.67	18,545	0.00	0	(0.67)	(18,104)
Sub-Fund	: 2S CHS GNC Subtotals			11.12	10.89	809,288	11.01	838,189	7.26	629,922	(3.63)	(179,366)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	Base Budget Count	Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	: PHCSR1 DELINQUENT REFUSE LIEN											
1426	SENIOR CLERK TYPIST.....	O	1666B2023	2.00	2.00	103,617	2.00	105,601	2.00	105,601	0.00	1,984
1630	ACCOUNT CLERK.....	O	1569B1904	1.00	1.00	48,729	1.00	49,694	1.00	49,694	0.00	965
6108	ENVIRONMENTAL HEALTH TECH I.....	O	1960B2383	2.00	2.00	121,991	2.00	124,393	2.00	124,393	0.00	2,402
6122	SENIOR ENVIRONMENTAL HEALTH INS	O	3313B4028	2.00	2.00	206,086	2.00	210,262	2.00	210,262	0.00	4,176
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(7.00)	(7.00)	(480,423)	(7.00)	(489,950)	(7.00)	(489,950)	0.00	(9,527)
Project	: PHCSR1 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S CHS PHF Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: DPB Subtotal**			**114.11**	**114.51**	**10,063,381**	**114.82**	**10,418,502**	**112.51**	**10,341,472**	**(2.00)**	**278,091**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(114,579)	0.00	(118,375)	0.00	(118,375)	0.00	(3,796)
0922	MANAGER I	A	3187B4067	0.25	0.25	26,031	0.25	26,940	0.25	26,940	0.00	909
0932	MANAGER IV	A	3957B5051	0.10	0.10	12,926	0.10	13,383	0.10	13,383	0.00	457
0943	MANAGER VIII	A	5556B7090	0.65	0.00	0	0.00	0	0.00	0	0.00	0
1022	ADMINISTRATOR II.....	A	2514B3056	1.00	1.00	78,230	1.00	81,174	1.00	81,174	0.00	2,944
1024	ADMINISTRATOR-SUPERVISOR.....	A	3289B3998	0.60	0.60	61,409	0.60	63,717	0.60	63,717	0.00	2,308
1053	BUSINESS ANALYST-SENIOR.....	A	3100B3899	1.50	1.50	149,685	1.50	155,348	1.50	155,348	0.00	5,663
1822	ADMINISTRATIVE ANALYST.....	A	2360B2868	1.00	1.00	73,764	1.00	75,521	1.00	75,521	0.00	1,757
2587	HEALTH WORKER III.....	A	1814B2204	2.00	2.00	113,334	2.00	116,073	2.00	116,073	0.00	2,739
2593	HEALTH PROGRAM COORDINATOR III..	A	2910B3537	2.25	2.25	203,796	2.25	211,387	2.25	211,387	0.00	7,591
2803	EPIDEMIOLOGIST II.....	A	2953B3589	1.20	1.20	110,257	1.20	114,397	1.20	114,397	0.00	4,140
2804	EPIDEMIOLOGIST III.....	A	3217B3910	0.51	0.51	51,066	0.51	52,837	0.51	52,837	0.00	1,771
2822	HEALTH EDUCATOR.....	A	2693B3273	1.00	1.00	83,737	1.00	86,937	1.00	86,937	0.00	3,200
2894	PROGRAM CHIEF, COMMUNITY PUBLIC	A	5532B6725	0.35	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.96)	(0.88)	(104,587)	(1.44)	(108,638)	(1.44)	(108,638)	(0.56)	(4,051)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(8,046)	0.00	(8,182)	0.00	(8,182)	0.00	(136)
9999M	UNPAID TIME OFF.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(2,804)	0.00	(2,804)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.81	0.74	54,933	0.72	54,933	0.72	54,933	(0.02)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,982	0.00	1,982	0.00	1,982	0.00	0
Project	: Subtotals			12.26	11.27	793,938	10.69	819,434	10.69	816,630	(0.58)	22,692
Sub-Fund	: 1G AGF AAA Subtotals			12.26	11.27	793,938	10.69	819,434	10.69	816,630	(0.58)	22,692

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 1G AGF AAP GF - ANNUAL PROJECT

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Project	: PHCAID AIDS ANNUAL GENERAL FUND PROJECT											
1424	CLERK TYPIST.....	AH	1520B1844	0.00	0.00	0	0.00	0	0.25	12,139	0.25	12,139
1426	SENIOR CLERK TYPIST.....	AH	1666B2023	0.00	0.00	0	0.00	0	0.50	26,635	0.50	26,635
1652	SENIOR ACCOUNTANT.....	AH	2326B2827	0.00	0.00	0	0.00	0	0.50	37,545	0.50	37,545
1823	SENIOR ADMINISTRATIVE ANALYST.....	AH	2926B3557	0.00	0.00	0	0.00	0	1.35	127,551	1.35	127,551
2593	HEALTH PROGRAM COORDINATOR III..	AH	2910B3537	0.00	0.00	0	0.00	0	0.80	75,160	0.80	75,160
2917	PROGRAM SUPPORT ANALYST.....	AH	2827B3436	0.00	0.00	0	0.00	0	1.00	90,478	1.00	90,478
Project	: PHCAID Subtotals			0.00	0.00	0	0.00	0	4.40	369,508	4.40	369,508
Sub-Fund	: 1G AGF AAP Subtotals			0.00	0.00	0	0.00	0	4.40	369,508	4.40	369,508

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Grant	: HCD101 CENTER FOR AIDS PREVENTION STUDIES											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	88	0.00	88	0.00	88
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(935)	0.00	0	0.00	0	0.00	935
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	0T0	0.00	0.00	0	0.00	0	0.00	(88)	0.00	(88)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A6	0T0	0.00	0.00	0	0.00	0	0.00	88	0.00	88
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	935	0.00	0	0.00	0	0.00	(935)
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5190B6784	0.20	0.20	34,068	0.20	35,727	0.20	35,727	0.00	1,659
2232	SENIOR PHYSICIAN SPECIALIST.....	G1	5190B6784	0.00	0.00	0	0.00	0	(0.20)	(35,727)	(0.20)	(35,727)
2232	SENIOR PHYSICIAN SPECIALIST.....	G3	5190B6784	0.00	0.00	0	0.00	0	0.20	35,727	0.20	35,727
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.01)	(0.02)	(1,764)	(0.02)	(1,807)	(0.02)	(1,807)	0.00	(43)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	0.00	0.00	0	0.00	0	0.02	1,807	0.02	1,807
9993M	ATTRITION SAVINGS - MISCELLANEOU	G4	0T0	0.00	0.00	0	0.00	0	(0.02)	(1,807)	(0.02)	(1,807)
Grant	: HCD101 Subtotals			0.19	0.18	32,304	0.18	34,008	0.18	34,008	0.00	1,704

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Grant	: HCD102 COMMUNITY OF COLOR CBO CAPACITY BUIDLING											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	59	0.00	59	0.00	59
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(97)	0.00	0	0.00	0	0.00	97
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	0T0	0.00	0.00	0	0.00	0	0.00	(59)	0.00	(59)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	97	0.00	0	0.00	0	0.00	(97)
0932	MANAGER IV	G0	3957B5051	0.10	0.00	0	0.00	0	0.00	0	0.00	0
1822	ADMINISTRATIVE ANALYST.....	G0	2360B2868	0.50	0.79	58,274	0.79	59,661	0.79	59,661	0.00	1,387
1822	ADMINISTRATIVE ANALYST.....	G0	2360B2868	0.00	0.00	0	0.00	0	(0.79)	(59,661)	(0.79)	(59,661)
1822	ADMINISTRATIVE ANALYST.....	G1	2360B2868	0.00	0.00	0	0.00	0	0.79	59,661	0.79	59,661
1822	ADMINISTRATIVE ANALYST.....	GR	2360B2868	0.00	0.00	0	0.00	0	(0.79)	(59,661)	(0.79)	(59,661)
2248	ASSISTANT DIRECTOR CLINICAL SERV	G0	4164B5062	0.00	0.10	12,949	0.10	13,413	0.10	13,413	0.00	464
2248	ASSISTANT DIRECTOR CLINICAL SERV	G0	4164B5062	0.00	0.00	0	0.00	0	(0.10)	(13,413)	(0.10)	(13,413)
2248	ASSISTANT DIRECTOR CLINICAL SERV	G1	4164B5062	0.00	0.00	0	0.00	0	0.10	13,413	0.10	13,413
2248	ASSISTANT DIRECTOR CLINICAL SERV	GR	4164B5062	0.00	0.00	0	0.00	0	(0.10)	(13,413)	(0.10)	(13,413)
2593	HEALTH PROGRAM COORDINATOR III..	G0	2910B3537	0.50	0.50	45,289	0.50	46,975	0.50	46,975	0.00	1,686
2593	HEALTH PROGRAM COORDINATOR III..	G0	2910B3537	0.00	0.00	0	0.00	0	(0.50)	(46,975)	(0.50)	(46,975)
2593	HEALTH PROGRAM COORDINATOR III..	G1	2910B3537	0.00	0.00	0	0.00	0	0.50	46,975	0.50	46,975
2593	HEALTH PROGRAM COORDINATOR III..	GR	2910B3537	0.00	0.00	0	0.00	0	(0.50)	(46,975)	(0.50)	(46,975)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.14)	(10,304)	(0.11)	(10,621)	(0.11)	(10,621)	0.03	(317)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	0.00	0.00	0	0.00	0	0.11	10,621	0.11	10,621
Grant	: HCD102 Subtotals			1.10	1.25	106,208	1.28	109,487	0.00	0	(1.25)	(106,208)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Grant	**: HCD108 CHANGING HIV TRANSMISSION BEHAVIOR**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(686)	0.00	(686)	0.00	(686)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	0T0	0.00	0.00	0	0.00	0	0.00	686	0.00	686
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A7	0T0	0.00	0.00	0	0.00	0	0.00	(685)	0.00	(685)
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5190B6784	0.00	0.06	9,545	0.06	10,719	0.06	10,719	0.00	1,174
2232	SENIOR PHYSICIAN SPECIALIST.....	G1	5190B6784	0.00	0.00	0	0.00	0	(0.06)	(10,719)	(0.06)	(10,719)
2232	SENIOR PHYSICIAN SPECIALIST.....	G3	5190B6784	0.00	0.00	0	0.00	0	0.06	10,719	0.06	10,719
2232	SENIOR PHYSICIAN SPECIALIST.....	GD	5190B6784	0.00	0.00	0	0.00	0	(0.06)	(10,719)	(0.06)	(10,719)
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5190B6784	0.00	0.00	0	0.00	0	0.10	17,864	0.10	17,864
2802	EPIDEMIOLOGIST I.....	G0	2314B2813	0.00	0.15	10,799	0.15	11,208	0.15	11,208	0.00	409
2802	EPIDEMIOLOGIST I.....	G0	2314B2813	0.00	0.00	0	0.00	0	(0.15)	(11,208)	(0.15)	(11,208)
2802	EPIDEMIOLOGIST I.....	G0	2314B2813	0.00	0.00	0	0.00	0	0.15	11,208	0.15	11,208
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.06)	(4,292)	(0.06)	(4,427)	(0.06)	(4,427)	0.00	(135)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	0.00	0.00	0	0.00	0	0.06	4,427	0.06	4,427
9993M	ATTRITION SAVINGS - MISCELLANEOU	G4	0T0	0.00	0.00	0	0.00	0	(0.06)	(4,422)	(0.06)	(4,422)
Grant	: HCD108 Subtotals			0.00	0.15	16,052	0.15	16,814	0.19	23,965	0.04	7,913
Grant	**: HCD109 RAPID TEST ALGORITHM-LINKAGE TO CARE**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	13	0.00	13	0.00	13
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	0T0	0.00	0.00	0	0.00	0	0.00	(13)	0.00	(13)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A7	0T0	0.00	0.00	0	0.00	0	0.00	13	0.00	13
2591	HEALTH PROGRAM COORDINATOR II...	G0	2602B3162	0.00	0.50	40,472	0.50	41,994	0.50	41,994	0.00	1,522
2591	HEALTH PROGRAM COORDINATOR II...	G0	2602B3162	0.00	0.00	0	0.00	0	(0.50)	(41,994)	(0.50)	(41,994)
2591	HEALTH PROGRAM COORDINATOR II...	G1	2602B3162	0.00	0.00	0	0.00	0	0.50	41,994	0.50	41,994
Grant	: HCD109 Subtotals			0.00	0.50	40,472	0.50	42,007	0.50	42,007	0.00	1,535

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Service Area : D COMMUNITY HEALTH
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Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Grant	: HCD116 SEROSORTING AMONG MEN AT RISK FOR HIV											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(779)	0.00	(779)	0.00	(779)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	0T0	0.00	0.00	0	0.00	0	0.00	779	0.00	779
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A7	0T0	0.00	0.00	0	0.00	0	0.00	(781)	0.00	(781)
0922	MANAGER I	G0	3187B4067	0.00	0.25	26,031	0.25	26,940	0.25	26,940	0.00	909
0922	MANAGER I	G0	3187B4067	0.00	0.00	0	0.00	0	(0.25)	(26,940)	(0.25)	(26,940)
0922	MANAGER I	G1	3187B4067	0.00	0.00	0	0.00	0	0.25	26,940	0.25	26,940
0922	MANAGER I	GR	3187B4067	0.00	0.00	0	0.00	0	0.10	10,776	0.10	10,776
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5190B6784	0.00	0.10	16,224	0.10	17,864	0.10	17,864	0.00	1,640
2232	SENIOR PHYSICIAN SPECIALIST.....	G1	5190B6784	0.00	0.00	0	0.00	0	(0.10)	(17,864)	(0.10)	(17,864)
2232	SENIOR PHYSICIAN SPECIALIST.....	G3	5190B6784	0.00	0.00	0	0.00	0	0.10	17,864	0.10	17,864
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5190B6784	0.00	0.00	0	0.00	0	0.05	8,932	0.05	8,932
2585	HEALTH WORKER I.....	G0	1484B1800	0.00	1.45	67,110	1.45	68,727	1.45	68,727	0.00	1,617
2585	HEALTH WORKER I.....	G0	1484B1800	0.00	0.00	0	0.00	0	(1.45)	(68,727)	(1.45)	(68,727)
2585	HEALTH WORKER I.....	G0	1484B1800	0.00	0.00	0	0.00	0	1.45	68,727	1.45	68,727
2585	HEALTH WORKER I.....	GD	1484B1800	0.00	0.00	0	0.00	0	(0.50)	(23,699)	(0.50)	(23,699)
2585	HEALTH WORKER I.....	GR	1484B1800	0.00	0.00	0	0.00	0	0.05	2,370	0.05	2,370
2802	EPIDEMIOLOGIST I.....	GR	2314B2813	0.00	0.00	0	0.00	0	0.85	63,511	0.85	63,511
2803	EPIDEMIOLOGIST II.....	G0	2953B3589	0.00	0.10	9,188	0.10	9,533	0.10	9,533	0.00	345
2803	EPIDEMIOLOGIST II.....	G0	2953B3589	0.00	0.00	0	0.00	0	(0.10)	(9,533)	(0.10)	(9,533)
2803	EPIDEMIOLOGIST II.....	G1	2953B3589	0.00	0.00	0	0.00	0	0.10	9,533	0.10	9,533
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1252B1252	0.00	0.25	8,044	0.25	8,242	0.25	8,242	0.00	198
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1252B1252	0.00	0.00	0	0.00	0	(0.25)	(8,242)	(0.25)	(8,242)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G1	1252B1252	0.00	0.00	0	0.00	0	0.25	8,242	0.25	8,242
Grant	: HCD116 Subtotals			0.00	2.15	126,597	2.15	130,527	2.70	192,415	0.55	65,818

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Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCD119 SAN FRANCISCO VACCINE AND PREV. UNIT**											
0943	MANAGER VIII	GR	5556B7090	0.00	0.00	0	0.00	0	0.18	33,815	0.18	33,815
1424	CLERK TYPIST.....	GR	1520B1844	0.00	0.00	0	0.00	0	0.25	12,139	0.25	12,139
2218	PHYSICIAN ASSISTANT.....	GR	4173B5907	0.00	0.00	0	0.00	0	1.00	156,902	1.00	156,902
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5190B6784	0.00	0.00	0	0.00	0	0.30	53,592	0.30	53,592
Grant	: HCD119 Subtotals			0.00	0.00	0	0.00	0	1.73	256,448	1.73	256,448
Grant	**: HCD120 MIRTAZAPINE STUDY**											
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5190B6784	0.00	0.00	0	0.00	0	0.27	48,232	0.27	48,232
Grant	: HCD120 Subtotals			0.00	0.00	0	0.00	0	0.27	48,232	0.27	48,232
Grant	**: HCD121 MINORITY AIDS INITIATIVE PROGRAMS**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(2,926)	0.00	(2,926)
1632	SENIOR ACCOUNT CLERK.....	GN	1814B2204	0.00	0.00	0	0.00	0	1.00	58,036	1.00	58,036
Grant	: HCD121 Subtotals			0.00	0.00	0	0.00	0	1.00	55,110	1.00	55,110
Grant	**: HCD122 RISK REDUCTION PROJECT**											
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5190B6784	0.00	0.00	0	0.00	0	0.20	35,727	0.20	35,727
Grant	: HCD122 Subtotals			0.00	0.00	0	0.00	0	0.20	35,727	0.20	35,727

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Grant	**: HCD123**	**NATIONAL HIV BEHAVIORAL SURVEILLANCE**										
0922	MANAGER I	GR	3187B4067	0.00	0.00	0	0.00	0	0.65	70,046	0.65	70,046
2585	HEALTH WORKER I.....	GR	1484B1800	0.00	0.00	0	0.00	0	1.75	82,947	1.75	82,947
2589	HEALTH PROGRAM COORDINATOR I....	GR	2281B2772	0.00	0.00	0	0.00	0	1.00	73,630	1.00	73,630
2803	EPIDEMIOLOGIST II.....	GR	2953B3589	0.00	0.00	0	0.00	0	0.25	23,833	0.25	23,833
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1252B1252	0.00	0.00	0	0.00	0	1.00	32,968	1.00	32,968
9993M	ATTRITION SAVINGS - MISCELLANEOU	GN	0T0	0.00	0.00	0	0.00	0	(0.76)	(60,810)	(0.76)	(60,810)
Grant	: HCD123 Subtotals			0.00	0.00	0	0.00	0	3.89	222,614	3.89	222,614
Grant	**: HCD124**	**EXPANDED AND INTEGRATED HIV TESTING**										
2593	HEALTH PROGRAM COORDINATOR III..	GR	2910B3537	0.00	0.00	0	0.00	0	0.10	9,395	0.10	9,395
Grant	: HCD124 Subtotals			0.00	0.00	0	0.00	0	0.10	9,395	0.10	9,395
Grant	**: HCD128**	**HVTN ASSOC DIR FOR SITES IN THE AMERICAS**										
0943	MANAGER VIII	GR	5556B7090	0.00	0.00	0	0.00	0	0.50	93,931	0.50	93,931
Grant	: HCD128 Subtotals			0.00	0.00	0	0.00	0	0.50	93,931	0.50	93,931
Grant	**: HCD129**	**HVTN TRAINING & EDUC COMMITTEE CO-CHAIR**										
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5190B6784	0.00	0.00	0	0.00	0	0.30	53,592	0.30	53,592
Grant	: HCD129 Subtotals			0.00	0.00	0	0.00	0	0.30	53,592	0.30	53,592
Grant	**: HCD131**	**PRE-EXPOSURE PROPHYLAXIS (PREP) STUDY**										
2230	PHYSICIAN SPECIALIST.....	GN	4708B6309	0.00	0.00	0	0.00	0	1.00	166,131	1.00	166,131
Grant	: HCD131 Subtotals			0.00	0.00	0	0.00	0	1.00	166,131	1.00	166,131

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Grant	**: HCD132 INTERNATIONAL MOBILITY OF HIV**											
2803	EPIDEMIOLOGIST II.....	GN	2953B3589	0.00	0.00	0	0.00	0	0.40	38,132	0.40	38,132
Grant	: HCD132 Subtotals			0.00	0.00	0	0.00	0	0.40	38,132	0.40	38,132
Grant	**: HCD134 UCSF, CENTER FOR AIDS RESEARCH (CFAR)**											
0943	MANAGER VIII	GR	5556B7090	0.00	0.00	0	0.00	0	0.02	3,757	0.02	3,757
Grant	: HCD134 Subtotals			0.00	0.00	0	0.00	0	0.02	3,757	0.02	3,757
Grant	**: HCD135 REDUCING SEXUAL RISK AMONG EPISODIC MSM**											
1824	PRINCIPAL ADMINISTRATIVE ANALYST	GR	3387B4117	0.00	0.00	0	0.00	0	0.05	5,468	0.05	5,468
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5190B6784	0.00	0.00	0	0.00	0	0.05	8,932	0.05	8,932
2591	HEALTH PROGRAM COORDINATOR II...	GN	2602B3162	0.00	0.00	0	0.00	0	0.25	20,997	0.25	20,997
Grant	: HCD135 Subtotals			0.00	0.00	0	0.00	0	0.35	35,397	0.35	35,397
Grant	**: HCD136 HIV RAPID TESTING & COUNSELING IN DRUG A**											
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5190B6784	0.00	0.00	0	0.00	0	0.05	8,932	0.05	8,932
Grant	: HCD136 Subtotals			0.00	0.00	0	0.00	0	0.05	8,932	0.05	8,932

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Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Grant	: HCPD10 STATE AIDS DRUG PROGRAM											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	18	0.00	0	0.00	0	0.00	(18)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(3,410)	0.00	(3,410)	0.00	(3,410)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	0T0	0.00	0.00	0	0.00	0	0.00	3,410	0.00	3,410
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A7	0T0	0.00	0.00	0	0.00	0	0.00	(3,410)	0.00	(3,410)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	(18)	0.00	0	0.00	0	0.00	18
2908	HOSPITAL ELIGIBILITY WORKER.....	G	2079B2527	2.00	2.00	126,592	2.00	133,083	2.00	133,083	0.00	6,491
2908	HOSPITAL ELIGIBILITY WORKER.....	G0	2079B2527	0.00	0.00	0	0.00	0	(2.00)	(133,083)	(2.00)	(133,083)
2908	HOSPITAL ELIGIBILITY WORKER.....	G0	2079B2527	0.00	0.00	0	0.00	0	2.00	133,083	2.00	133,083
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.45)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.44)	(32,800)	(0.42)	(33,598)	(0.42)	(33,598)	0.02	(798)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	0.00	0.00	0	0.00	0	0.42	33,598	0.42	33,598
9993M	ATTRITION SAVINGS - MISCELLANEOU	G4	0T0	0.00	0.00	0	0.00	0	(0.42)	(33,598)	(0.42)	(33,598)
Grant	: HCPD10 Subtotals			1.55	1.56	93,792	1.58	96,075	1.58	96,075	0.02	2,283

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Grant	: HCPD11 STATE EDUCATION & PREVENTION											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(1,209)	0.00	0	0.00	0	0.00	1,209
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(26,424)	0.00	(26,424)	0.00	(26,424)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A4	0T0	0.00	0.00	0	0.00	0	0.00	26,424	0.00	26,424
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A7	0T0	0.00	0.00	0	0.00	0	0.00	(26,435)	0.00	(26,435)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	1,209	0.00	0	0.00	0	0.00	(1,209)
0922	MANAGER I	G0	3187B4067	0.75	0.00	0	0.00	0	0.00	0	0.00	0
0922	MANAGER I	G0	3187B4067	0.00	0.50	52,061	0.50	53,881	0.50	53,881	0.00	1,820
0922	MANAGER I	G0	3187B4067	0.00	0.00	0	0.00	0	(0.50)	(53,881)	(0.50)	(53,881)
0922	MANAGER I	G1	3187B4067	0.00	0.00	0	0.00	0	0.50	53,881	0.50	53,881
0922	MANAGER I	GD	3187B4067	0.00	0.00	0	0.00	0	(0.21)	(22,630)	(0.21)	(22,630)
1002	OPERATOR-JOURNEY.....	G0	1761B2140	0.00	0.70	38,353	0.70	39,790	0.70	39,790	0.00	1,437
1002	OPERATOR-JOURNEY.....	G0	1761B2140	0.00	0.00	0	0.00	0	(0.70)	(39,790)	(0.70)	(39,790)
1002	OPERATOR-JOURNEY.....	G1	1761B2140	0.00	0.00	0	0.00	0	0.70	39,790	0.70	39,790
1002	OPERATOR-JOURNEY.....	GR	1761B2140	0.00	0.00	0	0.00	0	(0.20)	(11,369)	(0.20)	(11,369)
1003	OPERATOR-SENIOR.....	G0	2019B2454	1.00	1.00	62,829	1.00	65,183	1.00	65,183	0.00	2,354
1003	OPERATOR-SENIOR.....	G0	2019B2454	0.00	0.00	0	0.00	0	(1.00)	(65,183)	(1.00)	(65,183)
1003	OPERATOR-SENIOR.....	G1	2019B2454	0.00	0.00	0	0.00	0	1.00	65,183	1.00	65,183
1003	OPERATOR-SENIOR.....	GR	2019B2454	0.00	0.00	0	0.00	0	(0.50)	(32,592)	(0.50)	(32,592)
1052	BUSINESS ANALYST.....	G0	2676B3369	1.50	2.20	163,835	2.20	196,872	2.20	196,872	0.00	33,037
1052	BUSINESS ANALYST.....	G0	2676B3369	0.00	0.00	0	0.00	0	(2.20)	(196,872)	(2.20)	(196,872)
1052	BUSINESS ANALYST.....	G1	2676B3369	0.00	0.00	0	0.00	0	2.20	196,872	2.20	196,872
1052	BUSINESS ANALYST.....	GR	2676B3369	0.00	0.00	0	0.00	0	(0.20)	(17,897)	(0.20)	(17,897)
1426	SENIOR CLERK TYPIST.....	G0	1666B2023	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1842	MANAGEMENT ASSISTANT.....	G0	2172B2640	0.00	0.25	16,972	0.25	17,379	0.25	17,379	0.00	407
1842	MANAGEMENT ASSISTANT.....	G0	2172B2640	0.00	0.00	0	0.00	0	(0.25)	(17,379)	(0.25)	(17,379)
1842	MANAGEMENT ASSISTANT.....	G1	2172B2640	0.00	0.00	0	0.00	0	0.25	17,379	0.25	17,379
2585	HEALTH WORKER I.....	G0	1484B1800	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2585	HEALTH WORKER I.....	G0	1484B1800	0.00	1.00	46,284	1.00	47,398	1.00	47,398	0.00	1,114

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2585	HEALTH WORKER I.....	G0	1484B1800	0.00	0.00	0	0.00	0	(1.00)	(47,398)	(1.00)	(47,398)
2585	HEALTH WORKER I.....	G1	1484B1800	0.00	0.00	0	0.00	0	1.00	47,398	1.00	47,398
2585	HEALTH WORKER I.....	GD	1484B1800	0.00	0.00	0	0.00	0	(0.92)	(43,607)	(0.92)	(43,607)
2589	HEALTH PROGRAM COORDINATOR I....	G0	2281B2772	0.35	0.35	24,840	0.35	25,770	0.35	25,770	0.00	930
2589	HEALTH PROGRAM COORDINATOR I....	G0	2281B2772	0.00	0.00	0	0.00	0	(0.35)	(25,770)	(0.35)	(25,770)
2589	HEALTH PROGRAM COORDINATOR I....	G1	2281B2772	0.00	0.00	0	0.00	0	0.35	25,770	0.35	25,770
2589	HEALTH PROGRAM COORDINATOR I....	GS	2281B2772	0.00	0.00	0	0.00	0	(0.35)	(25,770)	(0.35)	(25,770)
2591	HEALTH PROGRAM COORDINATOR II...	G0	2602B3162	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2591	HEALTH PROGRAM COORDINATOR II...	G0	2602B3162	0.00	1.00	80,944	1.00	83,989	1.00	83,989	0.00	3,045
2591	HEALTH PROGRAM COORDINATOR II...	G0	2602B3162	0.00	0.00	0	0.00	0	(1.00)	(83,989)	(1.00)	(83,989)
2591	HEALTH PROGRAM COORDINATOR II...	G1	2602B3162	0.00	0.00	0	0.00	0	1.00	83,989	1.00	83,989
2591	HEALTH PROGRAM COORDINATOR II...	GD	2602B3162	0.00	0.00	0	0.00	0	(0.50)	(41,994)	(0.50)	(41,994)
2591	HEALTH PROGRAM COORDINATOR II...	GS	2602B3162	0.00	0.00	0	0.00	0	0.35	29,396	0.35	29,396
2593	HEALTH PROGRAM COORDINATOR III..	G0	2910B3537	1.20	3.70	335,132	3.70	347,614	3.70	347,614	0.00	12,482
2593	HEALTH PROGRAM COORDINATOR III..	G0	2910B3537	0.00	0.00	0	0.00	0	(3.70)	(347,614)	(3.70)	(347,614)
2593	HEALTH PROGRAM COORDINATOR III..	G1	2910B3537	0.00	0.00	0	0.00	0	3.70	347,614	3.70	347,614
2593	HEALTH PROGRAM COORDINATOR III..	GD	2910B3537	0.00	0.00	0	0.00	0	(0.41)	(38,518)	(0.41)	(38,518)
2593	HEALTH PROGRAM COORDINATOR III..	GR	2910B3537	0.00	0.00	0	0.00	0	(1.00)	(93,950)	(1.00)	(93,950)
2804	EPIDEMIOLOGIST III.....	G	3217B3910	0.00	0.25	25,033	0.25	25,901	0.25	25,901	0.00	868
2804	EPIDEMIOLOGIST III.....	G0	3217B3910	0.00	0.00	0	0.00	0	(0.25)	(25,901)	(0.25)	(25,901)
2804	EPIDEMIOLOGIST III.....	G1	3217B3910	0.00	0.00	0	0.00	0	0.25	25,901	0.25	25,901
2804	EPIDEMIOLOGIST III.....	GD	3217B3910	0.00	0.00	0	0.00	0	(0.25)	(25,901)	(0.25)	(25,901)
2822	HEALTH EDUCATOR.....	G0	2693B3273	0.55	0.55	46,056	0.55	47,816	0.55	47,816	0.00	1,760
2822	HEALTH EDUCATOR.....	G0	2693B3273	0.00	0.00	0	0.00	0	(0.55)	(47,816)	(0.55)	(47,816)
2822	HEALTH EDUCATOR.....	G1	2693B3273	0.00	0.00	0	0.00	0	0.55	47,816	0.55	47,816
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(1.55)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD11 Subtotals			6.05	11.50	892,339	11.50	925,169	7.31	600,326	(4.19)	(292,013)

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Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Grant	: HCPD13 CARE TITLE FORMULA											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(11,567)	0.00	0	0.00	0	0.00	11,567
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(693)	0.00	0	0.00	0	0.00	693
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(373)	0.00	285	0.00	285	0.00	658
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	201	0.00	201	0.00	201
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	77	0.00	77	0.00	77
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A4	0T0	0.00	0.00	0	0.00	0	0.00	(285)	0.00	(285)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A4	0T0	0.00	0.00	0	0.00	0	0.00	(201)	0.00	(201)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A4	0T0	0.00	0.00	0	0.00	0	0.00	(77)	0.00	(77)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A7	0T0	0.00	0.00	0	0.00	0	0.00	285	0.00	285
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A7	0T0	0.00	0.00	0	0.00	0	0.00	201	0.00	201
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A7	0T0	0.00	0.00	0	0.00	0	0.00	77	0.00	77
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	11,567	0.00	0	0.00	0	0.00	(11,567)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	693	0.00	0	0.00	0	0.00	(693)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	373	0.00	0	0.00	0	0.00	(373)
0922	MANAGER I	G0	3187B4067	0.90	0.00	0	0.00	0	0.00	0	0.00	0
0922	MANAGER I	G0	3187B4067	0.00	0.90	93,711	0.90	96,986	0.90	96,986	0.00	3,275
0922	MANAGER I	G0	3187B4067	0.00	0.00	0	0.00	0	(0.90)	(96,986)	(0.90)	(96,986)
0922	MANAGER I	G1	3187B4067	0.00	0.00	0	0.00	0	0.90	96,986	0.90	96,986
0932	MANAGER IV	G0	3957B5051	0.70	0.00	0	0.00	0	0.00	0	0.00	0
0943	MANAGER VIII	G0	5556B7090	0.24	0.25	45,386	0.25	46,965	0.25	46,965	0.00	1,579
0943	MANAGER VIII	G0	5556B7090	0.00	0.00	0	0.00	0	(0.25)	(46,965)	(0.25)	(46,965)
0943	MANAGER VIII	G1	5556B7090	0.00	0.00	0	0.00	0	0.25	46,965	0.25	46,965
0943	MANAGER VIII	GD	5556B7090	0.00	0.00	0	0.00	0	(0.25)	(46,965)	(0.25)	(46,965)
1053	BUSINESS ANALYST-SENIOR.....	G	3100B3899	0.70	0.70	69,853	0.70	72,496	0.70	72,496	0.00	2,643
1053	BUSINESS ANALYST-SENIOR.....	G0	3100B3899	0.00	0.00	0	0.00	0	(0.70)	(72,496)	(0.70)	(72,496)
1053	BUSINESS ANALYST-SENIOR.....	G1	3100B3899	0.00	0.00	0	0.00	0	0.70	72,496	0.70	72,496
1053	BUSINESS ANALYST-SENIOR.....	GD	3100B3899	0.00	0.00	0	0.00	0	(0.50)	(51,783)	(0.50)	(51,783)
1424	CLERK TYPIST.....	G0	1520B1844	0.25	0.25	11,859	0.25	12,139	0.25	12,139	0.00	280

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				2006-2007	2007-2008		2008-2009					
				Revised	Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	Ind	Pay Rate	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
1424	CLERK TYPIST	G0	1520B1844	0.37	0.37	17,552	0.37	17,966	0.37	17,966	0.00	414
1424	CLERK TYPIST	G0	1520B1844	0.00	0.00	0	0.00	0	(0.25)	(12,139)	(0.25)	(12,139)
1424	CLERK TYPIST	G0	1520B1844	0.00	0.00	0	0.00	0	(0.37)	(17,966)	(0.37)	(17,966)
1424	CLERK TYPIST	G1	1520B1844	0.00	0.00	0	0.00	0	0.37	17,966	0.37	17,966
1424	CLERK TYPIST	G1	1520B1844	0.00	0.00	0	0.00	0	0.25	12,139	0.25	12,139
1424	CLERK TYPIST	GH	1520B1844	0.00	0.00	0	0.00	0	(0.25)	(12,139)	(0.25)	(12,139)
1426	SENIOR CLERK TYPIST	G0	1666B2023	0.00	0.50	26,026	0.50	26,635	0.50	26,635	0.00	609
1426	SENIOR CLERK TYPIST	G0	1666B2023	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	G0	1666B2023	0.00	0.00	0	0.00	0	(0.50)	(26,635)	(0.50)	(26,635)
1426	SENIOR CLERK TYPIST	G1	1666B2023	0.00	0.00	0	0.00	0	0.50	26,635	0.50	26,635
1426	SENIOR CLERK TYPIST	GH	1666B2023	0.00	0.00	0	0.00	0	(0.50)	(26,635)	(0.50)	(26,635)
1446	SECRETARY II	G0	1835B2230	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1652	SENIOR ACCOUNTANT	G0	2326B2827	0.50	0.50	36,179	0.50	37,545	0.50	37,545	0.00	1,366
1652	SENIOR ACCOUNTANT	G0	2326B2827	0.00	0.00	0	0.00	0	(0.50)	(37,545)	(0.50)	(37,545)
1652	SENIOR ACCOUNTANT	G1	2326B2827	0.00	0.00	0	0.00	0	0.50	37,545	0.50	37,545
1652	SENIOR ACCOUNTANT	GH	2326B2827	0.00	0.00	0	0.00	0	(0.50)	(37,545)	(0.50)	(37,545)
1654	PRINCIPAL ACCOUNTANT	G	2813B3418	0.00	0.50	43,761	0.50	45,395	0.50	45,395	0.00	1,634
1654	PRINCIPAL ACCOUNTANT	G0	2813B3418	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1654	PRINCIPAL ACCOUNTANT	G0	2813B3418	0.00	0.00	0	0.00	0	(0.50)	(45,395)	(0.50)	(45,395)
1654	PRINCIPAL ACCOUNTANT	G1	2813B3418	0.00	0.00	0	0.00	0	0.50	45,395	0.50	45,395
1822	ADMINISTRATIVE ANALYST	G0	2360B2868	2.00	0.96	70,814	0.96	72,501	0.96	72,501	0.00	1,687
1822	ADMINISTRATIVE ANALYST	G0	2360B2868	0.00	0.00	0	0.00	0	(0.96)	(72,501)	(0.96)	(72,501)
1822	ADMINISTRATIVE ANALYST	G1	2360B2868	0.00	0.00	0	0.00	0	0.96	72,501	0.96	72,501
1822	ADMINISTRATIVE ANALYST	GR	2360B2868	0.00	0.00	0	0.00	0	0.79	59,661	0.79	59,661
1823	SENIOR ADMINISTRATIVE ANALYST	G0	2926B3557	2.55	2.66	242,043	2.66	251,319	2.66	251,319	0.00	9,276
1823	SENIOR ADMINISTRATIVE ANALYST	G0	2926B3557	0.00	0.00	0	0.00	0	(2.66)	(251,319)	(2.66)	(251,319)
1823	SENIOR ADMINISTRATIVE ANALYST	G1	2926B3557	0.00	0.00	0	0.00	0	2.66	251,319	2.66	251,319
1823	SENIOR ADMINISTRATIVE ANALYST	GH	2926B3557	0.00	0.00	0	0.00	0	(1.31)	(123,771)	(1.31)	(123,771)
1823	SENIOR ADMINISTRATIVE ANALYST	GR	2926B3557	0.00	0.00	0	0.00	0	(0.28)	(26,455)	(0.28)	(26,455)

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1824	PRINCIPAL ADMINISTRATIVE ANALYST	G0	3387B4117	0.32	0.25	26,338	0.25	27,338	0.25	27,338	0.00	1,000
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G0	3387B4117	0.00	0.00	0	0.00	0	(0.25)	(27,338)	(0.25)	(27,338)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G1	3387B4117	0.00	0.00	0	0.00	0	0.25	27,338	0.25	27,338
2230	PHYSICIAN SPECIALIST.....	G	4708B6309	0.10	0.10	15,450	0.10	16,613	0.10	16,613	0.00	1,163
2230	PHYSICIAN SPECIALIST.....	G0	4708B6309	0.00	0.00	0	0.00	0	(0.10)	(16,613)	(0.10)	(16,613)
2230	PHYSICIAN SPECIALIST.....	G0	4708B6309	0.00	0.00	0	0.00	0	0.10	16,613	0.10	16,613
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5190B6784	0.16	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5190B6784	0.00	0.16	27,255	0.16	28,582	0.16	28,582	0.00	1,327
2232	SENIOR PHYSICIAN SPECIALIST.....	G1	5190B6784	0.00	0.00	0	0.00	0	(0.16)	(28,582)	(0.16)	(28,582)
2232	SENIOR PHYSICIAN SPECIALIST.....	G3	5190B6784	0.00	0.00	0	0.00	0	0.16	28,582	0.16	28,582
2232	SENIOR PHYSICIAN SPECIALIST.....	GD	5190B6784	0.00	0.00	0	0.00	0	(0.08)	(14,291)	(0.08)	(14,291)
2248	ASSISTANT DIRECTOR CLINICAL SERV	G0	4164B5062	0.00	0.80	103,596	0.80	107,302	0.80	107,302	0.00	3,706
2248	ASSISTANT DIRECTOR CLINICAL SERV	G0	4164B5062	0.00	0.00	0	0.00	0	(0.80)	(107,302)	(0.80)	(107,302)
2248	ASSISTANT DIRECTOR CLINICAL SERV	G1	4164B5062	0.00	0.00	0	0.00	0	0.80	107,302	0.80	107,302
2248	ASSISTANT DIRECTOR CLINICAL SERV	GR	4164B5062	0.00	0.00	0	0.00	0	0.10	13,413	0.10	13,413
2587	HEALTH WORKER III.....	G0	1814B2204	0.61	0.75	42,501	0.75	43,527	0.75	43,527	0.00	1,026
2587	HEALTH WORKER III.....	G0	1814B2204	0.00	0.00	0	0.00	0	(0.75)	(43,527)	(0.75)	(43,527)
2587	HEALTH WORKER III.....	G1	1814B2204	0.00	0.00	0	0.00	0	0.75	43,527	0.75	43,527
2593	HEALTH PROGRAM COORDINATOR III..	G0	2910B3537	3.08	3.25	294,372	3.25	305,336	3.25	305,336	0.00	10,964
2593	HEALTH PROGRAM COORDINATOR III..	G1	2910B3537	0.00	0.00	0	0.00	0	(3.25)	(305,336)	(3.25)	(305,336)
2593	HEALTH PROGRAM COORDINATOR III..	G1	2910B3537	0.00	0.00	0	0.00	0	3.25	305,336	3.25	305,336
2593	HEALTH PROGRAM COORDINATOR III..	GH	2910B3537	0.00	0.00	0	0.00	0	(0.80)	(75,160)	(0.80)	(75,160)
2593	HEALTH PROGRAM COORDINATOR III..	GR	2910B3537	0.00	0.00	0	0.00	0	(0.65)	(61,067)	(0.65)	(61,067)
2593	HEALTH PROGRAM COORDINATOR III..	GR	2910B3537	0.00	0.00	0	0.00	0	0.50	46,975	0.50	46,975
2820	SENIOR HEALTH PROGRAM PLANNER..	G	2855B3470	0.50	0.25	22,309	0.25	22,844	0.25	22,844	0.00	535
2820	SENIOR HEALTH PROGRAM PLANNER..	G0	2855B3470	0.00	0.00	0	0.00	0	(0.25)	(22,844)	(0.25)	(22,844)
2820	SENIOR HEALTH PROGRAM PLANNER..	G0	2855B3470	0.00	0.00	0	0.00	0	0.25	22,844	0.25	22,844
2820	SENIOR HEALTH PROGRAM PLANNER..	GD	2855B3470	0.00	0.00	0	0.00	0	(0.25)	(22,844)	(0.25)	(22,844)
2917	PROGRAM SUPPORT ANALYST.....	G	2827B3436	1.00	1.00	88,344	1.00	90,478	1.00	90,478	0.00	2,134

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2917	PROGRAM SUPPORT ANALYST.....	G0	2827B3436	0.00	0.00	0	0.00	0	(1.00)	(90,478)	(1.00)	(90,478)
2917	PROGRAM SUPPORT ANALYST.....	G0	2827B3436	0.00	0.00	0	0.00	0	1.00	90,478	1.00	90,478
2917	PROGRAM SUPPORT ANALYST.....	GH	2827B3436	0.00	0.00	0	0.00	0	(1.00)	(90,478)	(1.00)	(90,478)
2920	MEDICAL SOCIAL WORKER.....	G	2514B3056	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2930	MENTAL HEALTH CLINICIAN.....	G0	2514B3056	0.65	0.65	51,083	0.65	52,306	0.65	52,306	0.00	1,223
2930	MENTAL HEALTH CLINICIAN.....	G0	2514B3056	0.10	0.90	70,731	0.90	72,424	0.90	72,424	0.00	1,693
2930	MENTAL HEALTH CLINICIAN.....	G0	2514B3056	0.00	0.00	0	0.00	0	(0.65)	(52,306)	(0.65)	(52,306)
2930	MENTAL HEALTH CLINICIAN.....	G0	2514B3056	0.00	0.00	0	0.00	0	(0.90)	(72,424)	(0.90)	(72,424)
2930	MENTAL HEALTH CLINICIAN.....	G0	2514B3056	0.00	0.00	0	0.00	0	0.65	52,306	0.65	52,306
2930	MENTAL HEALTH CLINICIAN.....	G1	2514B3056	0.00	0.00	0	0.00	0	0.90	72,424	0.90	72,424
2930	MENTAL HEALTH CLINICIAN.....	GD	2514B3056	0.00	0.00	0	0.00	0	(0.01)	(805)	(0.01)	(805)
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G	2514B3056	0.37	0.37	29,078	0.37	29,775	0.37	29,775	0.00	697
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G0	2514B3056	0.00	0.00	0	0.00	0	(0.37)	(29,775)	(0.37)	(29,775)
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G0	2514B3056	0.00	0.00	0	0.00	0	0.37	29,775	0.37	29,775
2932	SENIOR MENTAL HEALTH CLINICIAN.....	G	2627B3193	1.74	1.74	142,906	1.74	146,298	1.74	146,298	0.00	3,392
2932	SENIOR MENTAL HEALTH CLINICIAN.....	G0	2627B3193	0.00	0.00	0	0.00	0	(1.74)	(146,298)	(1.74)	(146,298)
2932	SENIOR MENTAL HEALTH CLINICIAN.....	G0	2627B3193	0.00	0.00	0	0.00	0	1.74	146,298	1.74	146,298
2932	SENIOR MENTAL HEALTH CLINICIAN.....	GD	2627B3193	0.00	0.00	0	0.00	0	(0.13)	(10,929)	(0.13)	(10,929)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	(0.72)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.72	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(2.29)	(3.07)	(230,329)	(2.56)	(238,343)	(2.56)	(238,343)	0.51	(8,014)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.14)	(0.33)	(25,017)	(0.30)	(25,626)	(0.30)	(25,626)	0.03	(609)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.07)	(0.11)	(8,535)	(0.11)	(8,743)	(0.11)	(8,743)	0.00	(208)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	0.00	0.00	0	0.00	0	2.56	238,343	2.56	238,343
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	0.00	0.00	0	0.00	0	0.30	25,626	0.30	25,626
9993M	ATTRITION SAVINGS - MISCELLANEOU	G3	0T0	0.00	0.00	0	0.00	0	0.11	8,743	0.11	8,743
9993M	ATTRITION SAVINGS - MISCELLANEOU	G5	0T0	0.00	0.00	0	0.00	0	(2.97)	(238,319)	(2.97)	(238,319)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G5	0T0	0.00	0.00	0	0.00	0	(0.32)	(25,626)	(0.32)	(25,626)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G5	0T0	0.00	0.00	0	0.00	0	(0.11)	(8,743)	(0.11)	(8,743)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G	0T0	0.00	0.00	6,429	0.00	6,429	0.00	6,429	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G0	0T0	0.00	0.00	0	0.00	0	0.00	(6,429)	0.00	(6,429)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G0	0T0	0.00	0.00	0	0.00	0	0.00	6,429	0.00	6,429
Grant	: HCPD13 Subtotals			16.84	14.30	1,313,695	14.84	1,357,050	9.29	876,256	(5.01)	(437,439)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Grant	: HCPD14 LOCAL ASSIST BLOCK GRANT											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(14,272)	0.00	0	0.00	0	0.00	14,272
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	169	0.00	169	0.00	169
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A4	0T0	0.00	0.00	0	0.00	0	0.00	(169)	0.00	(169)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A7	0T0	0.00	0.00	0	0.00	0	0.00	169	0.00	169
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	14,272	0.00	0	0.00	0	0.00	(14,272)
0922	MANAGER I	GS	3187B4067	0.00	0.00	0	0.00	0	0.10	10,776	0.10	10,776
0923	MANAGER II	G0	3418B4362	0.00	0.10	11,167	0.10	11,558	0.10	11,558	0.00	391
0923	MANAGER II	G0	3418B4362	0.00	0.00	0	0.00	0	(0.10)	(11,558)	(0.10)	(11,558)
0923	MANAGER II	G0	3418B4362	0.00	0.00	0	0.00	0	0.10	11,558	0.10	11,558
0923	MANAGER II	GS	3418B4362	0.00	0.00	0	0.00	0	(0.10)	(11,558)	(0.10)	(11,558)
1003	OPERATOR-SENIOR.....	G0	2019B2454	1.65	1.00	62,829	1.00	65,183	1.00	65,183	0.00	2,354
1003	OPERATOR-SENIOR.....	G0	2019B2454	0.00	0.00	0	0.00	0	(1.00)	(65,183)	(1.00)	(65,183)
1003	OPERATOR-SENIOR.....	G1	2019B2454	0.00	0.00	0	0.00	0	1.00	65,183	1.00	65,183
1003	OPERATOR-SENIOR.....	GN	2019B2454	0.00	0.00	0	0.00	0	0.12	7,822	0.12	7,822
1003	OPERATOR-SENIOR.....	GR	2019B2454	0.00	0.00	0	0.00	0	0.23	14,993	0.23	14,993
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5190B6784	0.20	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5190B6784	0.00	0.20	34,068	0.20	35,727	0.20	35,727	0.00	1,659
2232	SENIOR PHYSICIAN SPECIALIST.....	G2	5190B6784	0.00	0.00	0	0.00	0	(0.20)	(35,727)	(0.20)	(35,727)
2232	SENIOR PHYSICIAN SPECIALIST.....	G3	5190B6784	0.00	0.00	0	0.00	0	0.20	35,727	0.20	35,727
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5190B6784	0.00	0.00	0	0.00	0	(0.10)	(17,864)	(0.10)	(17,864)
2585	HEALTH WORKER I.....	G0	1484B1800	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III.....	G0	1814B2204	1.00	2.00	113,334	2.00	116,073	2.00	116,073	0.00	2,739
2587	HEALTH WORKER III.....	G0	1814B2204	0.00	0.00	0	0.00	0	(2.00)	(116,073)	(2.00)	(116,073)
2587	HEALTH WORKER III.....	G1	1814B2204	0.00	0.00	0	0.00	0	2.00	116,073	2.00	116,073
2588	HEALTH WORKER IV.....	G	2120B2577	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2591	HEALTH PROGRAM COORDINATOR II...	G0	2602B3162	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2591	HEALTH PROGRAM COORDINATOR II...	G0	2602B3162	0.00	1.00	80,944	1.00	83,989	1.00	83,989	0.00	3,045
2591	HEALTH PROGRAM COORDINATOR II...	G0	2602B3162	0.00	0.00	0	0.00	0	(1.00)	(83,989)	(1.00)	(83,989)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
2591	HEALTH PROGRAM COORDINATOR II...	G1	2602B3162	0.00	0.00	0	0.00	0	1.00	83,989	1.00	83,989
2591	HEALTH PROGRAM COORDINATOR II...	GR	2602B3162	0.00	0.00	0	0.00	0	(0.45)	(37,795)	(0.45)	(37,795)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	(0.07)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.07	(0.34)	(25,298)	(0.45)	(26,088)	(0.45)	(26,088)	(0.11)	(790)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.96)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G3	0T0	0.00	0.00	0	0.00	0	0.45	26,088	0.45	26,088
9993M	ATTRITION SAVINGS - MISCELLANEOU	G5	0T0	0.00	0.00	0	0.00	0	(0.33)	(26,091)	(0.33)	(26,091)
Grant	: HCPD14 Subtotals			4.89	3.96	277,044	3.85	286,611	3.77	252,982	(0.19)	(24,062)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Grant	: HCPD15 HIV TESTING											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(438)	0.00	0	0.00	0	0.00	438
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	(14,311)	0.00	0	0.00	(1,808)	0.00	12,503
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	(4)	0.00	(4)	0.00	(4)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	52	0.00	52	0.00	52
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A4	0T0	0.00	0.00	0	0.00	0	0.00	4	0.00	4
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A4	0T0	0.00	0.00	0	0.00	0	0.00	(52)	0.00	(52)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A7	0T0	0.00	0.00	0	0.00	0	0.00	(4)	0.00	(4)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A8	0T0	0.00	0.00	0	0.00	0	0.00	52	0.00	52
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	438	0.00	0	0.00	0	0.00	(438)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G1	0T0	0.00	0.00	14,311	0.00	0	0.00	0	0.00	(14,311)
1002	OPERATOR-JOURNEY	G0	1761B2140	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1002	OPERATOR-JOURNEY	G0	1761B2140	0.00	0.50	27,395	0.50	28,421	0.50	28,421	0.00	1,026
1002	OPERATOR-JOURNEY	G0	1761B2140	0.00	0.00	0	0.00	0	(0.50)	(28,421)	(0.50)	(28,421)
1002	OPERATOR-JOURNEY	G0	1761B2140	0.00	0.00	0	0.00	0	0.50	28,421	0.50	28,421
1003	OPERATOR-SENIOR	GR	2019B2454	0.00	0.00	0	0.00	0	0.50	32,592	0.50	32,592
2416	BACTERIOLOGICAL LABORATORY ASS	G0	1782B2166	1.83	1.00	55,697	1.00	57,036	1.00	57,036	0.00	1,339
2416	BACTERIOLOGICAL LABORATORY ASS	G0	1782B2166	0.00	0.00	0	0.00	0	(1.00)	(57,036)	(1.00)	(57,036)
2416	BACTERIOLOGICAL LABORATORY ASS	G1	1782B2166	0.00	0.00	0	0.00	0	1.00	57,036	1.00	57,036
2462	MICROBIOLOGIST	G	2700B3282	1.00	0.75	62,392	0.75	65,382	0.75	65,382	0.00	2,990
2462	MICROBIOLOGIST	G0	2700B3282	0.00	0.00	0	0.00	0	(0.75)	(65,382)	(0.75)	(65,382)
2462	MICROBIOLOGIST	G1	2700B3282	0.00	0.00	0	0.00	0	0.75	65,382	0.75	65,382
2464	SENIOR MICROBIOLOGIST	G	3080B3744	1.00	1.00	94,830	1.00	99,448	1.00	99,448	0.00	4,618
2464	SENIOR MICROBIOLOGIST	G0	3080B3744	0.00	0.00	0	0.00	0	(1.00)	(99,448)	(1.00)	(99,448)
2464	SENIOR MICROBIOLOGIST	G1	3080B3744	0.00	0.00	0	0.00	0	1.00	99,448	1.00	99,448
2586	HEALTH WORKER II	G0	1658B2014	1.00	1.00	51,790	1.00	53,033	1.00	53,033	0.00	1,243
2586	HEALTH WORKER II	G0	1658B2014	0.00	0.00	0	0.00	0	(1.00)	(53,033)	(1.00)	(53,033)
2586	HEALTH WORKER II	G0	1658B2014	0.00	0.00	0	0.00	0	1.00	53,033	1.00	53,033
2587	HEALTH WORKER III	G0	1814B2204	1.25	1.25	70,834	1.25	72,546	1.25	72,546	0.00	1,712

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
2587	HEALTH WORKER III.....	G1	1814B2204	0.00	0.00	0	0.00	0	(1.25)	(72,546)	(1.25)	(72,546)
2587	HEALTH WORKER III.....	G1	1814B2204	0.00	0.00	0	0.00	0	1.25	72,546	1.25	72,546
2593	HEALTH PROGRAM COORDINATOR III..	GR	2910B3537	0.00	0.00	0	0.00	0	0.25	23,488	0.25	23,488
2802	EPIDEMIOLOGIST I.....	G0	2314B2813	0.40	0.00	0	0.00	0	0.00	0	0.00	0
2802	EPIDEMIOLOGIST I.....	G0	2314B2813	0.00	0.40	28,797	0.40	29,888	0.40	29,888	0.00	1,091
2802	EPIDEMIOLOGIST I.....	G0	2314B2813	0.00	0.00	0	0.00	0	(0.40)	(29,888)	(0.40)	(29,888)
2802	EPIDEMIOLOGIST I.....	G1	2314B2813	0.00	0.00	0	0.00	0	0.40	29,888	0.40	29,888
2806	DISEASE CONTROL INVESTIGATOR.....	G0	2104B2557	2.00	2.00	130,878	2.00	135,838	2.00	135,838	0.00	4,960
2806	DISEASE CONTROL INVESTIGATOR.....	G0	2104B2557	0.00	0.00	0	0.00	0	(2.00)	(135,838)	(2.00)	(135,838)
2806	DISEASE CONTROL INVESTIGATOR.....	G1	2104B2557	0.00	0.00	0	0.00	0	2.00	135,838	2.00	135,838
2930	MENTAL HEALTH CLINICIAN.....	G0	2514B3056	0.30	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	(0.98)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.28)	(20,959)	(0.31)	(21,641)	(0.31)	(21,641)	(0.03)	(682)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.98	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	(0.48)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	(0.43)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G3	0T0	0.00	0.00	0	0.00	0	0.31	21,641	0.31	21,641
9993M	ATTRITION SAVINGS - MISCELLANEOU	G5	0T0	0.00	0.00	0	0.00	0	(0.27)	(21,641)	(0.27)	(21,641)
Grant	: HCPD15 Subtotals			8.37	7.62	501,654	7.59	519,999	8.38	574,271	0.76	72,617

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: HCPD22 CARE TITLE II											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	(18,962)	0.00	0	0.00	0	0.00	18,962
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	5	0.00	5	0.00	5
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A4	0T0	0.00	0.00	0	0.00	0	0.00	(5)	0.00	(5)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A8	0T0	0.00	0.00	0	0.00	0	0.00	(1,854)	0.00	(1,854)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G1	0T0	0.00	0.00	18,962	0.00	0	0.00	0	0.00	(18,962)
1424	CLERK TYPIST.....	G0	1520B1844	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II.....	G0	1835B2230	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1652	SENIOR ACCOUNTANT.....	G0	2326B2827	1.00	1.00	72,356	1.00	75,091	1.00	75,091	0.00	2,735
1652	SENIOR ACCOUNTANT.....	G0	2326B2827	0.00	0.00	0	0.00	0	(1.00)	(75,091)	(1.00)	(75,091)
1652	SENIOR ACCOUNTANT.....	G0	2326B2827	0.00	0.00	0	0.00	0	1.00	75,091	1.00	75,091
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1252B1252	0.00	0.50	16,087	0.50	16,484	0.50	16,484	0.00	397
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1252B1252	0.00	0.00	0	0.00	0	(0.50)	(16,484)	(0.50)	(16,484)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1252B1252	0.00	0.00	0	0.00	0	0.50	16,484	0.50	16,484
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GN	1252B1252	0.00	0.00	0	0.00	0	0.50	16,484	0.50	16,484
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	(0.10)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD22 Subtotals			1.90	1.50	88,443	1.50	91,580	2.00	106,205	0.50	17,762

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
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Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Grant	: HCPD24 STATE PRIMARY CARE/EARLY INTERV											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	(25)	0.00	0	0.00	0	0.00	25
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	(25)	0.00	0	0.00	0	0.00	25
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	6	0.00	6	0.00	6
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	6	0.00	6	0.00	6
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A4	0T0	0.00	0.00	0	0.00	0	0.00	(6)	0.00	(6)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A4	0T0	0.00	0.00	0	0.00	0	0.00	(6)	0.00	(6)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A8	0T0	0.00	0.00	0	0.00	0	0.00	6	0.00	6
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A8	0T0	0.00	0.00	0	0.00	0	0.00	6	0.00	6
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G1	0T0	0.00	0.00	25	0.00	0	0.00	0	0.00	(25)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G1	0T0	0.00	0.00	25	0.00	0	0.00	0	0.00	(25)
1823	SENIOR ADMINISTRATIVE ANALYST.....	GR	2926B3557	0.00	0.00	0	0.00	0	0.28	26,455	0.28	26,455
2593	HEALTH PROGRAM COORDINATOR III..	G0	2910B3537	0.10	0.10	9,058	0.10	9,395	0.10	9,395	0.00	337
2593	HEALTH PROGRAM COORDINATOR III..	G0	2910B3537	0.10	0.10	9,058	0.10	9,395	0.10	9,395	0.00	337
2593	HEALTH PROGRAM COORDINATOR III..	G1	2910B3537	0.00	0.00	0	0.00	0	(0.10)	(9,395)	(0.10)	(9,395)
2593	HEALTH PROGRAM COORDINATOR III..	G1	2910B3537	0.00	0.00	0	0.00	0	(0.10)	(9,395)	(0.10)	(9,395)
2593	HEALTH PROGRAM COORDINATOR III..	G1	2910B3537	0.00	0.00	0	0.00	0	0.10	9,395	0.10	9,395
2593	HEALTH PROGRAM COORDINATOR III..	G1	2910B3537	0.00	0.00	0	0.00	0	0.10	9,395	0.10	9,395
2593	HEALTH PROGRAM COORDINATOR III..	GR	2910B3537	0.00	0.00	0	0.00	0	0.65	61,066	0.65	61,066
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	(0.01)	(1,039)	(0.01)	(1,079)	(0.01)	(1,079)	0.00	(40)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G3	0T0	0.00	0.00	0	0.00	0	0.01	1,079	0.01	1,079
9993M	ATTRITION SAVINGS - MISCELLANEOU	G5	0T0	0.00	0.00	0	0.00	0	(0.01)	(1,079)	(0.01)	(1,079)
Grant	: HCPD24 Subtotals			0.20	0.19	17,077	0.19	17,723	1.12	105,244	0.93	88,167

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	Base Budget Count	Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCPD47 HIV INTERVENTION-INCARCERATED INDIVIDUAL**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	(132)	0.00	0	0.00	0	0.00	132
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G1	0T0	0.00	0.00	132	0.00	0	0.00	0	0.00	(132)
1823	SENIOR ADMINISTRATIVE ANALYST.....	G0	2926B3557	0.10	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III..	G0	2910B3537	0.10	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	(0.01)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD47 Subtotals			0.19	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: HCPD50 HIV VACCINE TRIALS NETWORK LEADERSHIP GR**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	(2,364)	0.00	0	0.00	0	0.00	2,364
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	54	0.00	54	0.00	54
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A5	0T0	0.00	0.00	0	0.00	0	0.00	(54)	0.00	(54)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G1	0T0	0.00	0.00	2,364	0.00	0	0.00	0	0.00	(2,364)
0943	MANAGER VIII	G0	5556B7090	0.00	0.50	90,772	0.50	93,931	0.50	93,931	0.00	3,159
0943	MANAGER VIII	G0	5556B7090	0.00	0.00	0	0.00	0	(0.50)	(93,931)	(0.50)	(93,931)
0943	MANAGER VIII	G1	5556B7090	0.00	0.00	0	0.00	0	0.50	93,931	0.50	93,931
0943	MANAGER VIII	GR	5556B7090	0.00	0.00	0	0.00	0	(0.50)	(93,931)	(0.50)	(93,931)
2233	SUPERVISING PHYSICIAN SPECIALIST.	G0	5581B7303	0.50	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD50 Subtotals			0.50	0.50	90,772	0.50	93,985	0.00	0	(0.50)	(90,772)
Grant	**: HCPD51 ZIMBABWE-SF HIV PREVENTION TRIALS UNIT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	(940)	0.00	0	0.00	0	0.00	940
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G1	0T0	0.00	0.00	940	0.00	0	0.00	0	0.00	(940)
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5190B6784	0.10	0.00	0	0.00	0	0.00	0	0.00	0
2233	SUPERVISING PHYSICIAN SPECIALIST.	G0	5581B7303	0.10	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	(0.01)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.01	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD51 Subtotals			0.20	0.00	0	0.00	0	0.00	0	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Grant	**: HCPD57 SF HIV VACCINE CLIN TRIAL**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	(12,518)	0.00	(11,788)	0.00	(11,788)	0.00	730
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A5	0T0	0.00	0.00	0	0.00	0	0.00	11,788	0.00	11,788
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G1	0T0	0.00	0.00	12,518	0.00	0	0.00	0	0.00	(12,518)
0943	MANAGER VIII	G0	5556B7090	0.00	0.20	36,309	0.20	37,573	0.20	37,573	0.00	1,264
0943	MANAGER VIII	G0	5556B7090	0.00	0.00	0	0.00	0	(0.20)	(37,573)	(0.20)	(37,573)
0943	MANAGER VIII	G1	5556B7090	0.00	0.00	0	0.00	0	0.20	37,573	0.20	37,573
0943	MANAGER VIII	GR	5556B7090	0.00	0.00	0	0.00	0	(0.20)	(37,573)	(0.20)	(37,573)
1003	OPERATOR-SENIOR.....	G0	2019B2454	0.75	0.90	56,546	0.90	58,664	0.90	58,664	0.00	2,118
1003	OPERATOR-SENIOR.....	G1	2019B2454	0.00	0.00	0	0.00	0	(0.90)	(58,664)	(0.90)	(58,664)
1003	OPERATOR-SENIOR.....	G1	2019B2454	0.00	0.00	0	0.00	0	0.90	58,664	0.90	58,664
1003	OPERATOR-SENIOR.....	GD	2019B2454	0.00	0.00	0	0.00	0	(0.40)	(26,073)	(0.40)	(26,073)
1003	OPERATOR-SENIOR.....	GR	2019B2454	0.00	0.00	0	0.00	0	(0.50)	(32,591)	(0.50)	(32,591)
1424	CLERK TYPIST.....	G0	1520B1844	0.00	0.25	11,859	0.25	12,139	0.25	12,139	0.00	280
1424	CLERK TYPIST.....	G0	1520B1844	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST.....	G0	1520B1844	0.00	0.00	0	0.00	0	(0.25)	(12,139)	(0.25)	(12,139)
1424	CLERK TYPIST.....	G1	1520B1844	0.00	0.00	0	0.00	0	0.25	12,139	0.25	12,139
1424	CLERK TYPIST.....	GR	1520B1844	0.00	0.00	0	0.00	0	(0.25)	(12,139)	(0.25)	(12,139)
1632	SENIOR ACCOUNT CLERK.....	G	1814B2204	0.25	0.25	14,167	0.25	14,509	0.25	14,509	0.00	342
1632	SENIOR ACCOUNT CLERK.....	G0	1814B2204	0.00	0.00	0	0.00	0	(0.25)	(14,509)	(0.25)	(14,509)
1632	SENIOR ACCOUNT CLERK.....	G1	1814B2204	0.00	0.00	0	0.00	0	0.25	14,509	0.25	14,509
1632	SENIOR ACCOUNT CLERK.....	GD	1814B2204	0.00	0.00	0	0.00	0	(0.25)	(14,509)	(0.25)	(14,509)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G0	3387B4117	0.20	0.20	21,070	0.20	21,871	0.20	21,871	0.00	801
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G0	3387B4117	0.00	0.00	0	0.00	0	(0.20)	(21,871)	(0.20)	(21,871)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G1	3387B4117	0.00	0.00	0	0.00	0	0.20	21,871	0.20	21,871
1824	PRINCIPAL ADMINISTRATIVE ANALYST	GD	3387B4117	0.00	0.00	0	0.00	0	(0.20)	(21,871)	(0.20)	(21,871)
2218	PHYSICIAN ASSISTANT.....	G	4173B5907	1.00	1.00	125,450	1.00	156,902	1.00	156,902	0.00	31,452
2218	PHYSICIAN ASSISTANT.....	G0	4173B5907	0.00	0.00	0	0.00	0	(1.00)	(156,902)	(1.00)	(156,902)
2218	PHYSICIAN ASSISTANT.....	G1	4173B5907	0.00	0.00	0	0.00	0	1.00	156,902	1.00	156,902

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
2218	PHYSICIAN ASSISTANT.....	GR	4173B5907	0.00	0.00	0	0.00	0	(1.00)	(156,902)	(1.00)	(156,902)
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5190B6784	0.60	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5190B6784	0.00	0.65	110,723	0.65	116,115	0.65	116,115	0.00	5,392
2232	SENIOR PHYSICIAN SPECIALIST.....	G2	5190B6784	0.00	0.00	0	0.00	0	(0.65)	(116,115)	(0.65)	(116,115)
2232	SENIOR PHYSICIAN SPECIALIST.....	G3	5190B6784	0.00	0.00	0	0.00	0	0.65	116,115	0.65	116,115
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5190B6784	0.00	0.00	0	0.00	0	(0.65)	(116,115)	(0.65)	(116,115)
2233	SUPERVISING PHYSICIAN SPECIALIST.	G0	5581B7303	0.10	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	(0.18)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	(0.54)	(40,196)	(0.39)	(41,521)	(0.39)	(41,521)	0.15	(1,325)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.18	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G3	0T0	0.00	0.00	0	0.00	0	0.39	41,521	0.39	41,521
Grant	: HCPD57 Subtotals			3.15	2.91	335,928	3.06	364,464	0.00	0	(2.91)	(335,928)
Grant	**: HCPD63 PREVENTION FOR HIV POSITIVE PERSONS**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	(583)	0.00	0	0.00	0	0.00	583
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G1	0T0	0.00	0.00	583	0.00	0	0.00	0	0.00	(583)
1003	OPERATOR-SENIOR.....	G0	2019B2454	0.05	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST.....	G0	2926B3557	0.10	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5190B6784	0.10	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	(0.16)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.16	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD63 Subtotals			0.25	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Grant	**: HCPD68 INTERN TRAINEESHIP IN AIDS PREVENTION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	45	0.00	45	0.00	45
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	(468)	0.00	0	0.00	0	0.00	468
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A5	0T0	0.00	0.00	0	0.00	0	0.00	(45)	0.00	(45)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A8	0T0	0.00	0.00	0	0.00	0	0.00	45	0.00	45
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G1	0T0	0.00	0.00	468	0.00	0	0.00	0	0.00	(468)
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5190B6784	0.10	0.10	17,035	0.10	17,864	0.10	17,864	0.00	829
2232	SENIOR PHYSICIAN SPECIALIST.....	G2	5190B6784	0.00	0.00	0	0.00	0	(0.10)	(17,864)	(0.10)	(17,864)
2232	SENIOR PHYSICIAN SPECIALIST.....	G3	5190B6784	0.00	0.00	0	0.00	0	0.10	17,864	0.10	17,864
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	(0.01)	(505)	(0.01)	(518)	(0.01)	(518)	0.00	(13)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G3	0T0	0.00	0.00	0	0.00	0	0.01	518	0.01	518
9993M	ATTRITION SAVINGS - MISCELLANEOU	G5	0T0	0.00	0.00	0	0.00	0	(0.01)	(518)	(0.01)	(518)
Grant	: HCPD68 Subtotals			0.10	0.09	16,530	0.09	17,391	0.09	17,391	0.00	861
Grant	**: HCPD70 RANDOMIZED TRIAL OF HIV PREV IN HARARE**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	(702)	0.00	0	0.00	0	0.00	702
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G2	0T0	0.00	0.00	702	0.00	0	0.00	0	0.00	(702)
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5190B6784	0.15	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	(0.09)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.09	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	(0.01)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD70 Subtotals			0.14	0.00	0	0.00	0	0.00	0	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Grant	: HCPD75 CLUB-DRUGS & HIV RISK BEH HIGH RISK MEN											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	(6,059)	0.00	(6,059)	0.00	(6,059)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	(3,545)	0.00	0	0.00	0	0.00	3,545
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A5	0T0	0.00	0.00	0	0.00	0	0.00	6,059	0.00	6,059
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A8	0T0	0.00	0.00	0	0.00	0	0.00	(6,073)	0.00	(6,073)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G2	0T0	0.00	0.00	3,545	0.00	0	0.00	0	0.00	(3,545)
1003	OPERATOR-SENIOR.....	G0	2019B2454	0.10	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5190B6784	0.00	0.75	121,680	0.75	133,979	0.75	133,979	0.00	12,299
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5190B6784	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	G2	5190B6784	0.00	0.00	0	0.00	0	(0.75)	(133,979)	(0.75)	(133,979)
2232	SENIOR PHYSICIAN SPECIALIST.....	G3	5190B6784	0.00	0.00	0	0.00	0	0.75	133,979	0.75	133,979
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5190B6784	0.00	0.00	0	0.00	0	(0.22)	(39,301)	(0.22)	(39,301)
2591	HEALTH PROGRAM COORDINATOR II...	G0	2602B3162	0.10	0.00	0	0.00	0	0.00	0	0.00	0
2591	HEALTH PROGRAM COORDINATOR II...	G0	2602B3162	0.00	0.10	8,095	0.10	8,399	0.10	8,399	0.00	304
2591	HEALTH PROGRAM COORDINATOR II...	G0	2602B3162	0.00	0.00	0	0.00	0	(0.10)	(8,399)	(0.10)	(8,399)
2591	HEALTH PROGRAM COORDINATOR II...	G1	2602B3162	0.00	0.00	0	0.00	0	0.10	8,399	0.10	8,399
2591	HEALTH PROGRAM COORDINATOR II...	GR	2602B3162	0.00	0.00	0	0.00	0	0.40	33,595	0.40	33,595
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	(0.16)	(12,053)	(0.16)	(12,356)	(0.16)	(12,356)	0.00	(303)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	(0.08)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G3	0T0	0.00	0.00	0	0.00	0	0.16	12,356	0.16	12,356
9993M	ATTRITION SAVINGS - MISCELLANEOU	G5	0T0	0.00	0.00	0	0.00	0	(0.16)	(12,383)	(0.16)	(12,383)
Grant	: HCPD75 Subtotals			0.87	0.69	117,722	0.69	123,963	0.87	118,216	0.18	494

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Grant	: HCPD76 INTERNATIONAL TRAINEESHIP IN AIDS PREV											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	131	0.00	131	0.00	131
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	(948)	0.00	0	0.00	0	0.00	948
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A5	0T0	0.00	0.00	0	0.00	0	0.00	(131)	0.00	(131)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A8	0T0	0.00	0.00	0	0.00	0	0.00	131	0.00	131
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G2	0T0	0.00	0.00	948	0.00	0	0.00	0	0.00	(948)
1823	SENIOR ADMINISTRATIVE ANALYST.....	G0	2926B3557	0.00	0.04	3,639	0.04	3,780	0.04	3,780	0.00	141
1823	SENIOR ADMINISTRATIVE ANALYST.....	G0	2926B3557	0.05	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST.....	G0	2926B3557	0.00	0.00	0	0.00	0	(0.04)	(3,780)	(0.04)	(3,780)
1823	SENIOR ADMINISTRATIVE ANALYST.....	G0	2926B3557	0.00	0.00	0	0.00	0	0.04	3,780	0.04	3,780
1823	SENIOR ADMINISTRATIVE ANALYST.....	GH	2926B3557	0.00	0.00	0	0.00	0	(0.04)	(3,780)	(0.04)	(3,780)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G0	3387B4117	0.05	0.05	5,268	0.05	5,468	0.05	5,468	0.00	200
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G0	3387B4117	0.00	0.00	0	0.00	0	(0.05)	(5,468)	(0.05)	(5,468)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G1	3387B4117	0.00	0.00	0	0.00	0	0.05	5,468	0.05	5,468
1824	PRINCIPAL ADMINISTRATIVE ANALYST	GR	3387B4117	0.00	0.00	0	0.00	0	(0.05)	(5,468)	(0.05)	(5,468)
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5190B6784	0.00	0.25	42,585	0.25	44,660	0.25	44,660	0.00	2,075
2232	SENIOR PHYSICIAN SPECIALIST.....	G1	5190B6784	0.15	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	G2	5190B6784	0.00	0.00	0	0.00	0	(0.25)	(44,660)	(0.25)	(44,660)
2232	SENIOR PHYSICIAN SPECIALIST.....	G3	5190B6784	0.00	0.00	0	0.00	0	0.25	44,660	0.25	44,660
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5190B6784	0.00	0.00	0	0.00	0	(0.25)	(44,660)	(0.25)	(44,660)
2591	HEALTH PROGRAM COORDINATOR II...	G0	2602B3162	0.90	0.00	0	0.00	0	0.00	0	0.00	0
2591	HEALTH PROGRAM COORDINATOR II...	G0	2602B3162	0.00	0.90	72,849	0.90	75,590	0.90	75,590	0.00	2,741
2591	HEALTH PROGRAM COORDINATOR II...	G1	2602B3162	0.00	0.00	0	0.00	0	(0.90)	(75,590)	(0.90)	(75,590)
2591	HEALTH PROGRAM COORDINATOR II...	G1	2602B3162	0.00	0.00	0	0.00	0	0.90	75,590	0.90	75,590
2591	HEALTH PROGRAM COORDINATOR II...	GR	2602B3162	0.00	0.00	0	0.00	0	(0.40)	(33,595)	(0.40)	(33,595)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	(0.09)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	(0.10)	(7,580)	(0.10)	(7,832)	(0.10)	(7,832)	0.00	(252)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	0.09	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	(0.19)	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
9993M	ATTRITION SAVINGS - MISCELLANEOU	G3	0T0	0.00	0.00	0	0.00	0	0.10	7,832	0.10	7,832
9993M	ATTRITION SAVINGS - MISCELLANEOU	G5	0T0	0.00	0.00	0	0.00	0	(0.10)	(7,856)	(0.10)	(7,856)
Grant	: HCPD76 Subtotals			0.96	1.14	116,761	1.14	121,797	0.40	34,270	(0.74)	(82,491)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Grant	: HCPD77 UNIV TECH ASSIST PROJ-GLOBAL AIDS PROG											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	(7,289)	0.00	(7,289)	0.00	(7,289)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	(3,440)	0.00	0	0.00	0	0.00	3,440
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A5	0T0	0.00	0.00	0	0.00	0	0.00	7,289	0.00	7,289
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A8	0T0	0.00	0.00	0	0.00	0	0.00	(7,258)	0.00	(7,258)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G2	0T0	0.00	0.00	3,440	0.00	0	0.00	0	0.00	(3,440)
0922	MANAGER I	G0	3187B4067	0.00	0.10	9,058	0.10	10,776	0.10	10,776	0.00	1,718
0922	MANAGER I	G1	3187B4067	0.00	0.00	0	0.00	0	(0.10)	(10,776)	(0.10)	(10,776)
0922	MANAGER I	G1	3187B4067	0.00	0.00	0	0.00	0	0.10	10,776	0.10	10,776
0922	MANAGER I	GD	3187B4067	0.00	0.00	0	0.00	0	(0.10)	(10,776)	(0.10)	(10,776)
0923	MANAGER II	G0	3418B4362	0.00	0.20	22,333	0.20	23,116	0.20	23,116	0.00	783
0923	MANAGER II	G1	3418B4362	0.00	0.00	0	0.00	0	(0.20)	(23,116)	(0.20)	(23,116)
0923	MANAGER II	G1	3418B4362	0.00	0.00	0	0.00	0	0.20	23,116	0.20	23,116
0923	MANAGER II	GR	3418B4362	0.00	0.00	0	0.00	0	(0.20)	(23,116)	(0.20)	(23,116)
2232	SENIOR PHYSICIAN SPECIALIST.....	G1	5190B6784	0.00	0.73	118,435	0.73	130,406	0.73	130,406	0.00	11,971
2232	SENIOR PHYSICIAN SPECIALIST.....	G1	5190B6784	0.70	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	G2	5190B6784	0.00	0.00	0	0.00	0	(0.73)	(130,406)	(0.73)	(130,406)
2232	SENIOR PHYSICIAN SPECIALIST.....	G4	5190B6784	0.00	0.00	0	0.00	0	0.73	130,406	0.73	130,406
2232	SENIOR PHYSICIAN SPECIALIST.....	GD	5190B6784	0.00	0.00	0	0.00	0	(0.05)	(8,932)	(0.05)	(8,932)
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5190B6784	0.00	0.00	0	0.00	0	(0.18)	(32,155)	(0.18)	(32,155)
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5190B6784	0.00	0.00	0	0.00	0	(0.15)	(26,795)	(0.15)	(26,795)
2593	HEALTH PROGRAM COORDINATOR III..	G0	2910B3537	0.20	0.00	0	0.00	0	0.00	0	0.00	0
2802	EPIDEMIOLOGIST I.....	G0	2314B2813	0.00	0.85	61,192	0.85	63,511	0.85	63,511	0.00	2,319
2802	EPIDEMIOLOGIST I.....	G0	2314B2813	0.00	0.00	0	0.00	0	(0.85)	(63,511)	(0.85)	(63,511)
2802	EPIDEMIOLOGIST I.....	G1	2314B2813	0.00	0.00	0	0.00	0	0.85	63,511	0.85	63,511
2802	EPIDEMIOLOGIST I.....	GR	2314B2813	0.00	0.00	0	0.00	0	(0.85)	(63,511)	(0.85)	(63,511)
2803	EPIDEMIOLOGIST II.....	G0	2953B3589	0.55	0.00	0	0.00	0	0.00	0	0.00	0
2803	EPIDEMIOLOGIST II.....	G0	2953B3589	0.00	0.50	45,941	0.50	47,665	0.50	47,665	0.00	1,724
2803	EPIDEMIOLOGIST II.....	G0	2953B3589	0.00	0.00	0	0.00	0	(0.50)	(47,665)	(0.50)	(47,665)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
2803	EPIDEMIOLOGIST II.....	G1	2953B3589	0.00	0.00	0	0.00	0	0.50	47,665	0.50	47,665
2803	EPIDEMIOLOGIST II.....	GR	2953B3589	0.00	0.00	0	0.00	0	(0.50)	(47,665)	(0.50)	(47,665)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	(0.05)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	(0.85)	(63,704)	(0.68)	(65,694)	(0.68)	(65,694)	0.17	(1,990)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	0.05	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	(0.45)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G3	0T0	0.00	0.00	0	0.00	0	0.68	65,694	0.68	65,694
9993M	ATTRITION SAVINGS - MISCELLANEOU	G6	0T0	0.00	0.00	0	0.00	0	(0.82)	(65,415)	(0.82)	(65,415)
9993M	ATTRITION SAVINGS - MISCELLANEOU	GD	0T0	0.00	0.00	0	0.00	0	0.82	65,415	0.82	65,415
Grant	: HCPD77 Subtotals			1.00	1.53	193,255	1.70	202,491	0.35	55,266	(1.18)	(137,989)
Grant	**: HCPD79 CENTER FOR AIDS PREVENTION STUDIES**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	(965)	0.00	(965)	0.00	(965)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	(468)	0.00	0	0.00	0	0.00	468
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A5	0T0	0.00	0.00	0	0.00	0	0.00	965	0.00	965
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A9	0T0	0.00	0.00	0	0.00	0	0.00	(965)	0.00	(965)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G2	0T0	0.00	0.00	468	0.00	0	0.00	0	0.00	(468)
2232	SENIOR PHYSICIAN SPECIALIST.....	G1	5190B6784	0.00	0.10	16,075	0.10	17,864	0.10	17,864	0.00	1,789
2232	SENIOR PHYSICIAN SPECIALIST.....	G1	5190B6784	0.10	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	G2	5190B6784	0.00	0.00	0	0.00	0	(0.10)	(17,864)	(0.10)	(17,864)
2232	SENIOR PHYSICIAN SPECIALIST.....	G4	5190B6784	0.00	0.00	0	0.00	0	0.10	17,864	0.10	17,864
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	(0.09)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	(0.01)	(553)	(0.01)	(566)	(0.01)	(566)	0.00	(13)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	0.09	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G3	0T0	0.00	0.00	0	0.00	0	0.01	566	0.01	566
9993M	ATTRITION SAVINGS - MISCELLANEOU	G6	0T0	0.00	0.00	0	0.00	0	(0.01)	(566)	(0.01)	(566)
Grant	: HCPD79 Subtotals			0.10	0.09	15,522	0.09	16,333	0.09	16,333	0.00	811

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Grant	**: HCPD83**	**HIV VACCINE TRIALS NETWORK SCHOLARS PROG**										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	132	0.00	132	0.00	132
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	(1,404)	0.00	0	0.00	0	0.00	1,404
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A5	0T0	0.00	0.00	0	0.00	0	0.00	(132)	0.00	(132)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G2	0T0	0.00	0.00	1,404	0.00	0	0.00	0	0.00	(1,404)
2232	SENIOR PHYSICIAN SPECIALIST.....	G1	5190B6784	0.00	0.30	51,103	0.30	53,592	0.30	53,592	0.00	2,489
2232	SENIOR PHYSICIAN SPECIALIST.....	G1	5190B6784	0.30	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	G2	5190B6784	0.00	0.00	0	0.00	0	(0.30)	(53,592)	(0.30)	(53,592)
2232	SENIOR PHYSICIAN SPECIALIST.....	G4	5190B6784	0.00	0.00	0	0.00	0	0.30	53,592	0.30	53,592
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5190B6784	0.00	0.00	0	0.00	0	(0.30)	(53,592)	(0.30)	(53,592)
Grant	: HCPD83	Subtotals		0.30	0.30	51,103	0.30	53,724	0.00	0	(0.30)	(51,103)
Grant	**: HCPD84**	**HIV RISK BEHAVR SURV AMONG MEN WITH MEN**										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	(126)	0.00	0	0.00	0	0.00	126
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G2	0T0	0.00	0.00	126	0.00	0	0.00	0	0.00	(126)
2585	HEALTH WORKER I.....	G0	1484B1800	0.25	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III..	G0	2910B3537	0.15	0.00	0	0.00	0	0.00	0	0.00	0
2803	EPIDEMIOLOGIST II.....	G0	2953B3589	0.45	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	(0.13)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	0.13	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	(0.12)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD84	Subtotals		0.73	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: HCPD85 PREEXPOSURE & PROPHHYLAXIS (PREP) MSM											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	42	0.00	42	0.00	42
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	(1,023)	0.00	0	0.00	0	0.00	1,023
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A5	0T0	0.00	0.00	0	0.00	0	0.00	(42)	0.00	(42)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A9	0T0	0.00	0.00	0	0.00	0	0.00	42	0.00	42
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G2	0T0	0.00	0.00	1,023	0.00	0	0.00	0	0.00	(1,023)
0943	MANAGER VIII	G0	5556B7090	0.00	0.20	36,309	0.20	37,573	0.20	37,573	0.00	1,264
0943	MANAGER VIII	G0	5556B7090	0.00	0.00	0	0.00	0	(0.20)	(37,573)	(0.20)	(37,573)
0943	MANAGER VIII	G1	5556B7090	0.00	0.00	0	0.00	0	0.20	37,573	0.20	37,573
1003	OPERATOR-SENIOR.....	G0	2019B2454	0.00	0.63	39,582	0.63	41,065	0.63	41,065	0.00	1,483
1003	OPERATOR-SENIOR.....	G0	2019B2454	0.45	0.00	0	0.00	0	0.00	0	0.00	0
1003	OPERATOR-SENIOR.....	G1	2019B2454	0.00	0.00	0	0.00	0	(0.63)	(41,065)	(0.63)	(41,065)
1003	OPERATOR-SENIOR.....	G1	2019B2454	0.00	0.00	0	0.00	0	0.63	41,065	0.63	41,065
1003	OPERATOR-SENIOR.....	GD	2019B2454	0.00	0.00	0	0.00	0	(0.40)	(26,073)	(0.40)	(26,073)
1003	OPERATOR-SENIOR.....	GR	2019B2454	0.00	0.00	0	0.00	0	(0.03)	(1,955)	(0.03)	(1,955)
2233	SUPERVISING PHYSICIAN SPECIALIST.	G0	5581B7303	0.20	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	(0.18)	(13,351)	(0.21)	(13,842)	(0.21)	(13,842)	(0.03)	(491)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	(0.13)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G4	0T0	0.00	0.00	0	0.00	0	0.21	13,842	0.21	13,842
9993M	ATTRITION SAVINGS - MISCELLANEOU	G6	0T0	0.00	0.00	0	0.00	0	(0.17)	(13,832)	(0.17)	(13,832)
Grant	: HCPD85 Subtotals			0.52	0.65	62,540	0.62	64,838	0.23	36,820	(0.42)	(25,720)

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Grant	: HCPD89 AIDS SURVEILLANCE & SEROPREVALENCE GRANT											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	0	0.00	(137)	0.00	(137)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	(1,603)	0.00	(1,603)	0.00	(1,603)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	106	0.00	106	0.00	106
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	139	0.00	139	0.00	139
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	(2,539)	0.00	0	0.00	0	0.00	2,539
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	(434)	0.00	0	0.00	0	0.00	434
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	0T0	0.00	0.00	(2,002)	0.00	0	0.00	0	0.00	2,002
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A5	0T0	0.00	0.00	0	0.00	0	0.00	1,603	0.00	1,603
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A6	0T0	0.00	0.00	0	0.00	0	0.00	(106)	0.00	(106)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A6	0T0	0.00	0.00	0	0.00	0	0.00	(139)	0.00	(139)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A9	0T0	0.00	0.00	0	0.00	0	0.00	(1,603)	0.00	(1,603)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A9	0T0	0.00	0.00	0	0.00	0	0.00	106	0.00	106
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A9	0T0	0.00	0.00	0	0.00	0	0.00	137	0.00	137
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G2	0T0	0.00	0.00	2,539	0.00	0	0.00	0	0.00	(2,539)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G2	0T0	0.00	0.00	434	0.00	0	0.00	0	0.00	(434)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G3	0T0	0.00	0.00	2,002	0.00	0	0.00	0	0.00	(2,002)
0922	MANAGER I	G0	3187B4067	0.00	0.90	93,711	0.90	96,986	0.90	96,986	0.00	3,275
0922	MANAGER I	G1	3187B4067	0.00	0.00	0	0.00	0	(0.90)	(96,986)	(0.90)	(96,986)
0922	MANAGER I	G2	3187B4067	0.00	0.00	0	0.00	0	0.90	96,986	0.90	96,986
0922	MANAGER I	GD	3187B4067	0.00	0.00	0	0.00	0	(0.15)	(16,164)	(0.15)	(16,164)
0922	MANAGER I	GR	3187B4067	0.00	0.00	0	0.00	0	(0.75)	(80,822)	(0.75)	(80,822)
0923	MANAGER II	G0	3418B4362	1.50	0.00	0	0.00	0	0.00	0	0.00	0
0923	MANAGER II	G0	3418B4362	0.50	0.00	0	0.00	0	0.00	0	0.00	0
0923	MANAGER II	G0	3418B4362	0.00	1.20	134,000	1.20	138,695	1.20	138,695	0.00	4,695
0923	MANAGER II	G0	3418B4362	0.00	0.50	55,834	0.50	57,789	0.50	57,789	0.00	1,955
0923	MANAGER II	G0	3418B4362	0.00	0.00	0	0.00	0	(1.20)	(138,695)	(1.20)	(138,695)
0923	MANAGER II	G0	3418B4362	0.00	0.00	0	0.00	0	(0.50)	(57,789)	(0.50)	(57,789)
0923	MANAGER II	G1	3418B4362	0.00	0.00	0	0.00	0	0.50	57,789	0.50	57,789

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
0923	MANAGER II	G1	3418B4362	0.00	0.00	0	0.00	0	1.20	138,695	1.20	138,695
0923	MANAGER II	GR	3418B4362	0.00	0.00	0	0.00	0	0.20	23,116	0.20	23,116
1003	OPERATOR-SENIOR	G0	2019B2454	0.00	0.80	50,263	0.80	52,147	0.80	52,147	0.00	1,884
1003	OPERATOR-SENIOR	G0	2019B2454	0.00	0.20	12,566	0.20	13,037	0.20	13,037	0.00	471
1003	OPERATOR-SENIOR	G0	2019B2454	0.15	0.00	0	0.00	0	0.00	0	0.00	0
1003	OPERATOR-SENIOR	G0	2019B2454	0.20	0.00	0	0.00	0	0.00	0	0.00	0
1003	OPERATOR-SENIOR	G1	2019B2454	0.00	0.00	0	0.00	0	(0.80)	(52,147)	(0.80)	(52,147)
1003	OPERATOR-SENIOR	G1	2019B2454	0.00	0.00	0	0.00	0	(0.20)	(13,037)	(0.20)	(13,037)
1003	OPERATOR-SENIOR	G1	2019B2454	0.00	0.00	0	0.00	0	0.80	52,147	0.80	52,147
1003	OPERATOR-SENIOR	G2	2019B2454	0.00	0.00	0	0.00	0	0.20	13,037	0.20	13,037
1003	OPERATOR-SENIOR	GR	2019B2454	0.00	0.00	0	0.00	0	(0.35)	(22,815)	(0.35)	(22,815)
1003	OPERATOR-SENIOR	GR	2019B2454	0.00	0.00	0	0.00	0	0.80	52,147	0.80	52,147
1052	BUSINESS ANALYST	G0	2676B3369	1.00	1.00	86,217	1.00	89,487	1.00	89,487	0.00	3,270
1052	BUSINESS ANALYST	G0	2676B3369	0.00	0.00	0	0.00	0	(1.00)	(89,487)	(1.00)	(89,487)
1052	BUSINESS ANALYST	G1	2676B3369	0.00	0.00	0	0.00	0	1.00	89,487	1.00	89,487
1424	CLERK TYPIST	G0	1520B1844	0.00	0.25	11,859	0.25	12,139	0.25	12,139	0.00	280
1424	CLERK TYPIST	G0	1520B1844	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST	G0	1520B1844	0.00	0.00	0	0.00	0	(0.25)	(12,139)	(0.25)	(12,139)
1424	CLERK TYPIST	G1	1520B1844	0.00	0.00	0	0.00	0	0.25	12,139	0.25	12,139
1822	ADMINISTRATIVE ANALYST	G0	2360B2868	0.25	0.25	18,441	0.25	18,881	0.25	18,881	0.00	440
1822	ADMINISTRATIVE ANALYST	G0	2360B2868	0.25	0.25	18,441	0.25	18,881	0.25	18,881	0.00	440
1822	ADMINISTRATIVE ANALYST	G0	2360B2868	0.00	0.00	0	0.00	0	(0.25)	(18,881)	(0.25)	(18,881)
1822	ADMINISTRATIVE ANALYST	G0	2360B2868	0.00	0.00	0	0.00	0	(0.25)	(18,881)	(0.25)	(18,881)
1822	ADMINISTRATIVE ANALYST	G1	2360B2868	0.00	0.00	0	0.00	0	0.25	18,881	0.25	18,881
1822	ADMINISTRATIVE ANALYST	G2	2360B2868	0.00	0.00	0	0.00	0	0.25	18,881	0.25	18,881
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G0	3387B4117	0.10	0.10	10,535	0.10	10,935	0.10	10,935	0.00	400
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G0	3387B4117	0.00	0.00	0	0.00	0	(0.10)	(10,935)	(0.10)	(10,935)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G2	3387B4117	0.00	0.00	0	0.00	0	0.10	10,935	0.10	10,935
1842	MANAGEMENT ASSISTANT	G0	2172B2640	0.50	0.00	0	0.00	0	0.00	0	0.00	0

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1842	MANAGEMENT ASSISTANT	G0	2172B2640	0.00	0.50	33,945	0.50	34,759	0.50	34,759	0.00	814
1842	MANAGEMENT ASSISTANT	G0	2172B2640	0.00	0.00	0	0.00	0	(0.50)	(34,759)	(0.50)	(34,759)
1842	MANAGEMENT ASSISTANT	G2	2172B2640	0.00	0.00	0	0.00	0	0.50	34,759	0.50	34,759
2232	SENIOR PHYSICIAN SPECIALIST	G1	5190B6784	0.00	0.22	35,693	0.22	39,301	0.22	39,301	0.00	3,608
2232	SENIOR PHYSICIAN SPECIALIST	G1	5190B6784	0.40	0.05	8,517	0.05	8,932	0.05	8,932	0.00	415
2232	SENIOR PHYSICIAN SPECIALIST	G1	5190B6784	0.39	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	G2	5190B6784	0.00	0.00	0	0.00	0	(0.22)	(39,301)	(0.22)	(39,301)
2232	SENIOR PHYSICIAN SPECIALIST	G2	5190B6784	0.00	0.00	0	0.00	0	(0.05)	(8,932)	(0.05)	(8,932)
2232	SENIOR PHYSICIAN SPECIALIST	G4	5190B6784	0.00	0.00	0	0.00	0	0.22	39,301	0.22	39,301
2232	SENIOR PHYSICIAN SPECIALIST	G4	5190B6784	0.00	0.00	0	0.00	0	0.05	8,932	0.05	8,932
2232	SENIOR PHYSICIAN SPECIALIST	GD	5190B6784	0.00	0.00	0	0.00	0	(0.05)	(8,932)	(0.05)	(8,932)
2232	SENIOR PHYSICIAN SPECIALIST	GR	5190B6784	0.00	0.00	0	0.00	0	0.28	50,019	0.28	50,019
2416	BACTERIOLOGICAL LABORATORY ASS	G0	1782B2166	0.33	0.12	6,683	0.12	6,844	0.12	6,844	0.00	161
2416	BACTERIOLOGICAL LABORATORY ASS	G0	1782B2166	0.08	0.15	8,354	0.15	8,555	0.15	8,555	0.00	201
2416	BACTERIOLOGICAL LABORATORY ASS	G0	1782B2166	0.00	0.00	0	0.00	0	(0.12)	(6,844)	(0.12)	(6,844)
2416	BACTERIOLOGICAL LABORATORY ASS	G1	1782B2166	0.00	0.00	0	0.00	0	(0.15)	(8,555)	(0.15)	(8,555)
2416	BACTERIOLOGICAL LABORATORY ASS	G2	1782B2166	0.00	0.00	0	0.00	0	0.12	6,844	0.12	6,844
2416	BACTERIOLOGICAL LABORATORY ASS	G2	1782B2166	0.00	0.00	0	0.00	0	0.15	8,555	0.15	8,555
2416	BACTERIOLOGICAL LABORATORY ASS	GD	1782B2166	0.00	0.00	0	0.00	0	(0.02)	(1,141)	(0.02)	(1,141)
2585	HEALTH WORKER I	G0	1484B1800	0.00	4.00	185,134	4.00	189,592	4.00	189,592	0.00	4,458
2585	HEALTH WORKER I	G0	1484B1800	3.50	0.00	0	0.00	0	0.00	0	0.00	0
2585	HEALTH WORKER I	G1	1484B1800	0.00	0.00	0	0.00	0	(4.00)	(189,592)	(4.00)	(189,592)
2585	HEALTH WORKER I	G2	1484B1800	0.00	0.00	0	0.00	0	4.00	189,592	4.00	189,592
2585	HEALTH WORKER I	GD	1484B1800	0.00	0.00	0	0.00	0	(2.20)	(104,275)	(2.20)	(104,275)
2585	HEALTH WORKER I	GR	1484B1800	0.00	0.00	0	0.00	0	(1.80)	(85,317)	(1.80)	(85,317)
2587	HEALTH WORKER III	G0	1814B2204	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2589	HEALTH PROGRAM COORDINATOR I	G0	2281B2772	1.00	1.00	70,973	1.00	73,630	1.00	73,630	0.00	2,657
2589	HEALTH PROGRAM COORDINATOR I	G0	2281B2772	0.00	1.00	70,973	1.00	73,630	1.00	73,630	0.00	2,657
2589	HEALTH PROGRAM COORDINATOR I	G0	2281B2772	0.00	0.00	0	0.00	0	(1.00)	(73,630)	(1.00)	(73,630)

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Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
2589	HEALTH PROGRAM COORDINATOR I....	G1	2281B2772	0.00	0.00	0	0.00	0	(1.00)	(73,630)	(1.00)	(73,630)
2589	HEALTH PROGRAM COORDINATOR I....	G2	2281B2772	0.00	0.00	0	0.00	0	1.00	73,630	1.00	73,630
2589	HEALTH PROGRAM COORDINATOR I....	G2	2281B2772	0.00	0.00	0	0.00	0	1.00	73,630	1.00	73,630
2589	HEALTH PROGRAM COORDINATOR I....	GR	2281B2772	0.00	0.00	0	0.00	0	(1.00)	(73,630)	(1.00)	(73,630)
2591	HEALTH PROGRAM COORDINATOR II...	G0	2602B3162	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2591	HEALTH PROGRAM COORDINATOR II...	GR	2602B3162	0.00	0.00	0	0.00	0	0.45	37,795	0.45	37,795
2593	HEALTH PROGRAM COORDINATOR III..	G0	2910B3537	0.00	1.00	90,576	1.00	93,950	1.00	93,950	0.00	3,374
2593	HEALTH PROGRAM COORDINATOR III..	G0	2910B3537	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III..	G1	2910B3537	0.65	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III..	G1	2910B3537	0.00	0.00	0	0.00	0	(1.00)	(93,950)	(1.00)	(93,950)
2593	HEALTH PROGRAM COORDINATOR III..	G2	2910B3537	0.00	0.00	0	0.00	0	1.00	93,950	1.00	93,950
2803	EPIDEMIOLOGIST II.....	G0	2953B3589	1.50	0.75	68,911	0.75	71,499	0.75	71,499	0.00	2,588
2803	EPIDEMIOLOGIST II.....	G0	2953B3589	1.00	0.50	45,941	0.50	47,665	0.50	47,665	0.00	1,724
2803	EPIDEMIOLOGIST II.....	G0	2953B3589	0.00	0.25	22,970	0.25	23,833	0.25	23,833	0.00	863
2803	EPIDEMIOLOGIST II.....	G1	2953B3589	0.00	0.00	0	0.00	0	(0.75)	(71,499)	(0.75)	(71,499)
2803	EPIDEMIOLOGIST II.....	G1	2953B3589	0.00	0.00	0	0.00	0	(0.50)	(47,665)	(0.50)	(47,665)
2803	EPIDEMIOLOGIST II.....	G1	2953B3589	0.00	0.00	0	0.00	0	(0.25)	(23,833)	(0.25)	(23,833)
2803	EPIDEMIOLOGIST II.....	G2	2953B3589	0.00	0.00	0	0.00	0	0.75	71,499	0.75	71,499
2803	EPIDEMIOLOGIST II.....	G2	2953B3589	0.00	0.00	0	0.00	0	0.50	47,665	0.50	47,665
2803	EPIDEMIOLOGIST II.....	G2	2953B3589	0.00	0.00	0	0.00	0	0.25	23,833	0.25	23,833
2803	EPIDEMIOLOGIST II.....	GR	2953B3589	0.00	0.00	0	0.00	0	0.25	23,832	0.25	23,832
2806	DISEASE CONTROL INVESTIGATOR.....	G0	2104B2557	1.00	1.00	65,440	1.00	67,919	1.00	67,919	0.00	2,479
2806	DISEASE CONTROL INVESTIGATOR.....	G1	2104B2557	0.00	0.00	0	0.00	0	(1.00)	(67,919)	(1.00)	(67,919)
2806	DISEASE CONTROL INVESTIGATOR.....	G2	2104B2557	0.00	0.00	0	0.00	0	1.00	67,919	1.00	67,919
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1252B1252	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1252B1252	0.00	2.00	64,350	2.00	65,936	2.00	65,936	0.00	1,586
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G1	1252B1252	0.00	0.00	0	0.00	0	(2.00)	(65,936)	(2.00)	(65,936)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G2	1252B1252	0.00	0.00	0	0.00	0	2.00	65,936	2.00	65,936
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GD	1252B1252	0.00	0.00	0	0.00	0	(1.00)	(32,968)	(1.00)	(32,968)

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Department : DPH PUBLIC HEALTH
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Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1252B1252	0.00	0.00	0	0.00	0	(1.00)	(32,968)	(1.00)	(32,968)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	(1.51)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	(1.23)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	(1.11)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	1.20	94,907	1.20	94,907
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	(1.10)	(82,623)	(1.08)	(85,574)	(1.08)	(85,574)	0.02	(2,951)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	(1.05)	(79,004)	(1.09)	(81,704)	(1.09)	(81,704)	(0.04)	(2,700)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	0.00	(1.24)	(93,302)	(2.04)	(96,046)	(2.04)	(96,046)	(0.80)	(2,744)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G3	0T0	1.51	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G3	0T0	1.23	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G3	0T0	1.11	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G3	0T0	(6.46)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G3	0T0	(0.08)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G3	0T0	(0.49)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G4	0T0	0.00	0.00	0	0.00	0	1.08	85,574	1.08	85,574
9993M	ATTRITION SAVINGS - MISCELLANEOU	G4	0T0	0.00	0.00	0	0.00	0	1.09	81,704	1.09	81,704
9993M	ATTRITION SAVINGS - MISCELLANEOU	G4	0T0	0.00	0.00	0	0.00	0	2.04	96,046	2.04	96,046
9993M	ATTRITION SAVINGS - MISCELLANEOU	G6	0T0	0.00	0.00	0	0.00	0	(1.07)	(85,557)	(1.07)	(85,557)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G6	0T0	0.00	0.00	0	0.00	0	(1.02)	(81,753)	(1.02)	(81,753)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G6	0T0	0.00	0.00	0	0.00	0	(1.20)	(94,907)	(1.20)	(94,907)
Grant	: HCPD89 Subtotals			11.52	14.60	1,015,398	13.78	1,050,340	9.56	874,092	(5.04)	(141,306)

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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: HCPD90 AIDS PREVENTION & EDUC											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	722	0.00	722	0.00	722
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	10	0.00	10	0.00	10
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	0T0	0.00	0.00	0	0.00	6	0.00	6	0.00	6
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	0T0	0.00	0.00	(70,070)	0.00	33	0.00	33	0.00	70,103
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	0T0	0.00	0.00	(617)	0.00	0	0.00	0	0.00	617
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	0T0	0.00	0.00	2	0.00	0	0.00	0	0.00	(2)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	0T0	0.00	0.00	(329)	0.00	0	0.00	0	0.00	329
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A6	0T0	0.00	0.00	0	0.00	0	0.00	(722)	0.00	(722)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A6	0T0	0.00	0.00	0	0.00	0	0.00	(10)	0.00	(10)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A6	0T0	0.00	0.00	0	0.00	0	0.00	(6)	0.00	(6)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A6	0T0	0.00	0.00	0	0.00	0	0.00	(33)	0.00	(33)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A9	0T0	0.00	0.00	0	0.00	0	0.00	723	0.00	723
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A9	0T0	0.00	0.00	0	0.00	0	0.00	10	0.00	10
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G3	0T0	0.00	0.00	70,070	0.00	0	0.00	0	0.00	(70,070)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G3	0T0	0.00	0.00	617	0.00	0	0.00	0	0.00	(617)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G3	0T0	0.00	0.00	(2)	0.00	0	0.00	0	0.00	2
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G3	0T0	0.00	0.00	329	0.00	0	0.00	0	0.00	(329)
0922	MANAGER I	G0	3187B4067	0.50	0.00	0	0.00	0	0.00	0	0.00	0
0922	MANAGER I	G0	3187B4067	0.00	0.50	52,061	0.50	53,881	0.50	53,881	0.00	1,820
0922	MANAGER I	G1	3187B4067	0.00	0.00	0	0.00	0	(0.50)	(53,881)	(0.50)	(53,881)
0922	MANAGER I	G2	3187B4067	0.00	0.00	0	0.00	0	0.50	53,881	0.50	53,881
0923	MANAGER II	G0	3418B4362	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0923	MANAGER II	G0	3418B4362	0.00	1.00	111,667	1.00	115,578	1.00	115,578	0.00	3,911
0923	MANAGER II	G1	3418B4362	0.00	0.00	0	0.00	0	(1.00)	(115,578)	(1.00)	(115,578)
0923	MANAGER II	G2	3418B4362	0.00	0.00	0	0.00	0	1.00	115,578	1.00	115,578
0923	MANAGER II	GD	3418B4362	0.00	0.00	0	0.00	0	(0.75)	(86,684)	(0.75)	(86,684)
0943	MANAGER VIII	G0	5556B7090	0.10	0.00	0	0.00	0	0.00	0	0.00	0
1002	OPERATOR-JOURNEY.....	G0	1761B2140	1.00	0.00	0	0.00	0	0.00	0	0.00	0

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Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
1002	OPERATOR-JOURNEY.....	G0	1761B2140	0.26	0.30	16,437	0.30	17,053	0.30	17,053	0.00	616
1002	OPERATOR-JOURNEY.....	G0	1761B2140	0.26	0.25	13,697	0.25	14,211	0.25	14,211	0.00	514
1002	OPERATOR-JOURNEY.....	G0	1761B2140	0.00	0.25	13,697	0.25	14,211	0.25	14,211	0.00	514
1002	OPERATOR-JOURNEY.....	G1	1761B2140	0.00	0.00	0	0.00	0	(0.30)	(17,053)	(0.30)	(17,053)
1002	OPERATOR-JOURNEY.....	G1	1761B2140	0.00	0.00	0	0.00	0	(0.25)	(14,211)	(0.25)	(14,211)
1002	OPERATOR-JOURNEY.....	G1	1761B2140	0.00	0.00	0	0.00	0	(0.25)	(14,211)	(0.25)	(14,211)
1002	OPERATOR-JOURNEY.....	G2	1761B2140	0.00	0.00	0	0.00	0	0.30	17,053	0.30	17,053
1002	OPERATOR-JOURNEY.....	G2	1761B2140	0.00	0.00	0	0.00	0	0.25	14,211	0.25	14,211
1002	OPERATOR-JOURNEY.....	G2	1761B2140	0.00	0.00	0	0.00	0	0.25	14,211	0.25	14,211
1002	OPERATOR-JOURNEY.....	GR	1761B2140	0.00	0.00	0	0.00	0	0.20	11,369	0.20	11,369
1021	ADMINISTRATOR I.....	G	2069B2514	0.50	1.00	64,369	1.00	66,776	1.00	66,776	0.00	2,407
1021	ADMINISTRATOR I.....	G1	2069B2514	0.00	0.00	0	0.00	0	(1.00)	(66,776)	(1.00)	(66,776)
1021	ADMINISTRATOR I.....	G2	2069B2514	0.00	0.00	0	0.00	0	1.00	66,776	1.00	66,776
1021	ADMINISTRATOR I.....	GD	2069B2514	0.00	0.00	0	0.00	0	(1.00)	(66,776)	(1.00)	(66,776)
1024	ADMINISTRATOR-SUPERVISOR.....	G	3289B3998	0.40	0.40	40,939	0.40	42,478	0.40	42,478	0.00	1,539
1024	ADMINISTRATOR-SUPERVISOR.....	G1	3289B3998	0.00	0.00	0	0.00	0	(0.40)	(42,478)	(0.40)	(42,478)
1024	ADMINISTRATOR-SUPERVISOR.....	G2	3289B3998	0.00	0.00	0	0.00	0	0.40	42,478	0.40	42,478
1052	BUSINESS ANALYST.....	G0	2676B3369	1.50	0.80	68,974	0.80	71,590	0.80	71,590	0.00	2,616
1052	BUSINESS ANALYST.....	G1	2676B3369	0.00	0.00	0	0.00	0	(0.80)	(71,590)	(0.80)	(71,590)
1052	BUSINESS ANALYST.....	G2	2676B3369	0.00	0.00	0	0.00	0	0.80	71,590	0.80	71,590
1052	BUSINESS ANALYST.....	GR	2676B3369	0.00	0.00	0	0.00	0	0.20	17,897	0.20	17,897
1241	PERSONNEL ANALYST.....	G	2156B3174	0.25	0.25	20,308	0.25	21,077	0.25	21,077	0.00	769
1241	PERSONNEL ANALYST.....	G1	2156B3174	0.00	0.00	0	0.00	0	(0.25)	(21,077)	(0.25)	(21,077)
1241	PERSONNEL ANALYST.....	G2	2156B3174	0.00	0.00	0	0.00	0	0.25	21,077	0.25	21,077
1424	CLERK TYPIST.....	G0	1520B1844	0.00	0.25	11,859	0.25	12,139	0.25	12,139	0.00	280
1424	CLERK TYPIST.....	G0	1520B1844	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST.....	G1	1520B1844	0.00	0.00	0	0.00	0	(0.25)	(12,139)	(0.25)	(12,139)
1424	CLERK TYPIST.....	G2	1520B1844	0.00	0.00	0	0.00	0	0.25	12,139	0.25	12,139
1426	SENIOR CLERK TYPIST.....	G0	1666B2023	0.00	1.50	78,078	1.50	79,905	1.50	79,905	0.00	1,827

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Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
1426	SENIOR CLERK TYPIST.....	G0	1666B2023	1.75	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST.....	G1	1666B2023	0.00	0.00	0	0.00	0	(1.50)	(79,905)	(1.50)	(79,905)
1426	SENIOR CLERK TYPIST.....	G2	1666B2023	0.00	0.00	0	0.00	0	1.50	79,905	1.50	79,905
1650	ACCOUNTANT.....	G	2099B2551	0.50	0.50	32,654	0.50	33,880	0.50	33,880	0.00	1,226
1650	ACCOUNTANT.....	G1	2099B2551	0.00	0.00	0	0.00	0	(0.50)	(33,880)	(0.50)	(33,880)
1650	ACCOUNTANT.....	G2	2099B2551	0.00	0.00	0	0.00	0	0.50	33,880	0.50	33,880
1652	SENIOR ACCOUNTANT.....	G0	2326B2827	1.50	1.50	108,535	1.50	112,636	1.50	112,636	0.00	4,101
1652	SENIOR ACCOUNTANT.....	G1	2326B2827	0.00	0.00	0	0.00	0	(1.50)	(112,636)	(1.50)	(112,636)
1652	SENIOR ACCOUNTANT.....	G2	2326B2827	0.00	0.00	0	0.00	0	1.50	112,636	1.50	112,636
1654	PRINCIPAL ACCOUNTANT.....	G0	2813B3418	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1657	SENIOR SYSTEMS ACCOUNTANT.....	G	3256B3957	0.00	0.25	25,327	0.25	26,276	0.25	26,276	0.00	949
1657	SENIOR SYSTEMS ACCOUNTANT.....	G1	3256B3957	0.00	0.00	0	0.00	0	(0.25)	(26,276)	(0.25)	(26,276)
1657	SENIOR SYSTEMS ACCOUNTANT.....	G2	3256B3957	0.00	0.00	0	0.00	0	0.25	26,276	0.25	26,276
1820	JUNIOR ADMINISTRATIVE ANALYST.....	G	1796B2183	0.21	0.00	0	0.00	0	0.00	0	0.00	0
1822	ADMINISTRATIVE ANALYST.....	G0	2360B2868	2.75	2.75	202,852	2.75	207,683	2.75	207,683	0.00	4,831
1822	ADMINISTRATIVE ANALYST.....	G1	2360B2868	0.00	0.00	0	0.00	0	(2.75)	(207,683)	(2.75)	(207,683)
1822	ADMINISTRATIVE ANALYST.....	G2	2360B2868	0.00	0.00	0	0.00	0	2.75	207,683	2.75	207,683
1823	SENIOR ADMINISTRATIVE ANALYST.....	G0	2926B3557	0.00	1.10	100,093	1.10	103,929	1.10	103,929	0.00	3,836
1823	SENIOR ADMINISTRATIVE ANALYST.....	G0	2926B3557	1.10	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST.....	G1	2926B3557	0.00	0.00	0	0.00	0	(1.10)	(103,929)	(1.10)	(103,929)
1823	SENIOR ADMINISTRATIVE ANALYST.....	G2	2926B3557	0.00	0.00	0	0.00	0	1.10	103,929	1.10	103,929
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G0	3387B4117	0.40	0.40	42,140	0.40	43,742	0.40	43,742	0.00	1,602
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G1	3387B4117	0.00	0.00	0	0.00	0	(0.40)	(43,742)	(0.40)	(43,742)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G2	3387B4117	0.00	0.00	0	0.00	0	0.40	43,742	0.40	43,742
1842	MANAGEMENT ASSISTANT.....	G0	2172B2640	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1842	MANAGEMENT ASSISTANT.....	G0	2172B2640	0.00	1.25	84,863	1.25	86,897	1.25	86,897	0.00	2,034
1842	MANAGEMENT ASSISTANT.....	G1	2172B2640	0.00	0.00	0	0.00	0	(1.25)	(86,897)	(1.25)	(86,897)
1842	MANAGEMENT ASSISTANT.....	G2	2172B2640	0.00	0.00	0	0.00	0	1.25	86,897	1.25	86,897
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5190B6784	0.00	0.00	0	0.00	0	0.10	17,864	0.10	17,864

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2585	HEALTH WORKER I	G0	1484B1800	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II	G0	1658B2014	1.00	1.00	51,790	1.00	53,033	1.00	53,033	0.00	1,243
2586	HEALTH WORKER II	G0	1658B2014	1.00	1.00	51,790	1.00	53,033	1.00	53,033	0.00	1,243
2586	HEALTH WORKER II	G1	1658B2014	0.00	0.00	0	0.00	0	(1.00)	(53,033)	(1.00)	(53,033)
2586	HEALTH WORKER II	G1	1658B2014	0.00	0.00	0	0.00	0	(1.00)	(53,033)	(1.00)	(53,033)
2586	HEALTH WORKER II	G2	1658B2014	0.00	0.00	0	0.00	0	1.00	53,033	1.00	53,033
2586	HEALTH WORKER II	G2	1658B2014	0.00	0.00	0	0.00	0	1.00	53,033	1.00	53,033
2587	HEALTH WORKER III	G0	1814B2204	0.00	4.00	226,668	4.00	232,146	4.00	232,146	0.00	5,478
2587	HEALTH WORKER III	G0	1814B2204	3.50	0.25	14,167	0.25	14,509	0.25	14,509	0.00	342
2587	HEALTH WORKER III	G0	1814B2204	0.26	0.25	14,167	0.25	14,509	0.25	14,509	0.00	342
2587	HEALTH WORKER III	G0	1814B2204	0.76	0.75	42,501	0.75	43,527	0.75	43,527	0.00	1,026
2587	HEALTH WORKER III	G1	1814B2204	0.00	0.00	0	0.00	0	(4.00)	(232,146)	(4.00)	(232,146)
2587	HEALTH WORKER III	G1	1814B2204	0.00	0.00	0	0.00	0	(0.25)	(14,509)	(0.25)	(14,509)
2587	HEALTH WORKER III	G1	1814B2204	0.00	0.00	0	0.00	0	(0.25)	(14,509)	(0.25)	(14,509)
2587	HEALTH WORKER III	G1	1814B2204	0.00	0.00	0	0.00	0	(0.75)	(43,527)	(0.75)	(43,527)
2587	HEALTH WORKER III	G2	1814B2204	0.00	0.00	0	0.00	0	4.00	232,146	4.00	232,146
2587	HEALTH WORKER III	G2	1814B2204	0.00	0.00	0	0.00	0	0.25	14,509	0.25	14,509
2587	HEALTH WORKER III	G2	1814B2204	0.00	0.00	0	0.00	0	0.25	14,509	0.25	14,509
2587	HEALTH WORKER III	G2	1814B2204	0.00	0.00	0	0.00	0	0.75	43,527	0.75	43,527
2587	HEALTH WORKER III	GD	1814B2204	0.00	0.00	0	0.00	0	(1.25)	(72,545)	(1.25)	(72,545)
2587	HEALTH WORKER III	GS	1814B2204	0.00	0.00	0	0.00	0	(1.00)	(58,036)	(1.00)	(58,036)
2589	HEALTH PROGRAM COORDINATOR I	G0	2281B2772	0.65	0.00	0	0.00	0	0.00	0	0.00	0
2589	HEALTH PROGRAM COORDINATOR I	G0	2281B2772	0.00	0.65	46,133	0.65	47,859	0.65	47,859	0.00	1,726
2589	HEALTH PROGRAM COORDINATOR I	G1	2281B2772	0.00	0.00	0	0.00	0	(0.65)	(47,859)	(0.65)	(47,859)
2589	HEALTH PROGRAM COORDINATOR I	G2	2281B2772	0.00	0.00	0	0.00	0	0.65	47,859	0.65	47,859
2589	HEALTH PROGRAM COORDINATOR I	GS	2281B2772	0.00	0.00	0	0.00	0	(0.65)	(47,859)	(0.65)	(47,859)
2591	HEALTH PROGRAM COORDINATOR II	G0	2602B3162	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2591	HEALTH PROGRAM COORDINATOR II	GS	2602B3162	0.00	0.00	0	0.00	0	1.65	138,581	1.65	138,581
2593	HEALTH PROGRAM COORDINATOR III	G0	2910B3537	0.00	2.30	208,325	2.30	216,084	2.30	216,084	0.00	7,759

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC H I V / A I D S
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2593	HEALTH PROGRAM COORDINATOR III..	G1	2910B3537	3.40	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III..	G1	2910B3537	0.00	0.00	0	0.00	0	(2.30)	(216,084)	(2.30)	(216,084)
2593	HEALTH PROGRAM COORDINATOR III..	G2	2910B3537	0.00	0.00	0	0.00	0	2.30	216,084	2.30	216,084
2593	HEALTH PROGRAM COORDINATOR III..	GR	2910B3537	0.00	0.00	0	0.00	0	0.65	61,067	0.65	61,067
2802	EPIDEMIOLOGIST I.....	G0	2314B2813	0.20	0.00	0	0.00	0	0.00	0	0.00	0
2802	EPIDEMIOLOGIST I.....	G0	2314B2813	0.40	0.00	0	0.00	0	0.00	0	0.00	0
2802	EPIDEMIOLOGIST I.....	G0	2314B2813	0.00	0.20	14,398	0.20	14,944	0.20	14,944	0.00	546
2802	EPIDEMIOLOGIST I.....	G0	2314B2813	0.00	0.40	28,797	0.40	29,888	0.40	29,888	0.00	1,091
2802	EPIDEMIOLOGIST I.....	G1	2314B2813	0.00	0.00	0	0.00	0	(0.20)	(14,944)	(0.20)	(14,944)
2802	EPIDEMIOLOGIST I.....	G1	2314B2813	0.00	0.00	0	0.00	0	(0.40)	(29,888)	(0.40)	(29,888)
2802	EPIDEMIOLOGIST I.....	G2	2314B2813	0.00	0.00	0	0.00	0	0.20	14,944	0.20	14,944
2802	EPIDEMIOLOGIST I.....	G2	2314B2813	0.00	0.00	0	0.00	0	0.40	29,888	0.40	29,888
2803	EPIDEMIOLOGIST II.....	G0	2953B3589	0.30	0.00	0	0.00	0	0.00	0	0.00	0
2803	EPIDEMIOLOGIST II.....	G0	2953B3589	0.00	0.30	27,565	0.30	28,599	0.30	28,599	0.00	1,034
2803	EPIDEMIOLOGIST II.....	G1	2953B3589	0.00	0.00	0	0.00	0	(0.30)	(28,599)	(0.30)	(28,599)
2803	EPIDEMIOLOGIST II.....	G2	2953B3589	0.00	0.00	0	0.00	0	0.30	28,599	0.30	28,599
2806	DISEASE CONTROL INVESTIGATOR.....	G0	2104B2557	1.00	1.00	65,440	1.00	67,919	1.00	67,919	0.00	2,479
2806	DISEASE CONTROL INVESTIGATOR.....	G1	2104B2557	0.00	0.00	0	0.00	0	(1.00)	(67,919)	(1.00)	(67,919)
2806	DISEASE CONTROL INVESTIGATOR.....	G2	2104B2557	0.00	0.00	0	0.00	0	1.00	67,919	1.00	67,919
2806	DISEASE CONTROL INVESTIGATOR.....	GS	2104B2557	0.00	0.00	0	0.00	0	(1.00)	(67,919)	(1.00)	(67,919)
2818	HEALTH PROGRAM PLANNER.....	G	2466B2997	1.00	1.00	77,095	1.00	78,918	1.00	78,918	0.00	1,823
2818	HEALTH PROGRAM PLANNER.....	G1	2466B2997	0.00	0.00	0	0.00	0	(1.00)	(78,918)	(1.00)	(78,918)
2818	HEALTH PROGRAM PLANNER.....	G2	2466B2997	0.00	0.00	0	0.00	0	1.00	78,918	1.00	78,918
2819	ASSISTANT HEALTH EDUCATOR.....	G	2326B2827	1.00	1.00	72,356	1.00	75,091	1.00	75,091	0.00	2,735
2819	ASSISTANT HEALTH EDUCATOR.....	G1	2326B2827	0.00	0.00	0	0.00	0	(1.00)	(75,091)	(1.00)	(75,091)
2819	ASSISTANT HEALTH EDUCATOR.....	G2	2326B2827	0.00	0.00	0	0.00	0	1.00	75,091	1.00	75,091
2819	ASSISTANT HEALTH EDUCATOR.....	GS	2326B2827	0.00	0.00	0	0.00	0	1.00	75,091	1.00	75,091
2822	HEALTH EDUCATOR.....	G0	2693B3273	0.58	1.45	121,419	1.45	126,059	1.45	126,059	0.00	4,640
2822	HEALTH EDUCATOR.....	G1	2693B3273	0.00	0.00	0	0.00	0	(1.45)	(126,059)	(1.45)	(126,059)

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Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2822	HEALTH EDUCATOR.....	G2	2693B3273	0.00	0.00	0	0.00	0	1.45	126,059	1.45	126,059
2825	SENIOR HEALTH EDUCATOR.....	G	2896B3520	2.00	2.00	180,265	2.00	186,996	2.00	186,996	0.00	6,731
2825	SENIOR HEALTH EDUCATOR.....	G1	2896B3520	0.00	0.00	0	0.00	0	(2.00)	(186,996)	(2.00)	(186,996)
2825	SENIOR HEALTH EDUCATOR.....	G2	2896B3520	0.00	0.00	0	0.00	0	2.00	186,996	2.00	186,996
2825	SENIOR HEALTH EDUCATOR.....	GD	2896B3520	0.00	0.00	0	0.00	0	(0.75)	(70,124)	(0.75)	(70,124)
2894	PROGRAM CHIEF, COMMUNITY PUBLIC	G	5532B6725	0.00	0.10	17,194	0.10	17,819	0.10	17,819	0.00	625
2894	PROGRAM CHIEF, COMMUNITY PUBLIC	G1	5532B6725	0.00	0.00	0	0.00	0	(0.10)	(17,819)	(0.10)	(17,819)
2894	PROGRAM CHIEF, COMMUNITY PUBLIC	G2	5532B6725	0.00	0.00	0	0.00	0	0.10	17,819	0.10	17,819
2894	PROGRAM CHIEF, COMMUNITY PUBLIC	GD	5532B6725	0.00	0.00	0	0.00	0	(0.10)	(17,819)	(0.10)	(17,819)
2930	MENTAL HEALTH CLINICIAN.....	G0	2514B3056	0.00	0.10	7,859	0.10	8,047	0.10	8,047	0.00	188
2930	MENTAL HEALTH CLINICIAN.....	G0	2514B3056	0.10	0.00	0	0.00	0	0.00	0	0.00	0
2930	MENTAL HEALTH CLINICIAN.....	G1	2514B3056	0.00	0.00	0	0.00	0	(0.10)	(8,047)	(0.10)	(8,047)
2930	MENTAL HEALTH CLINICIAN.....	G2	2514B3056	0.00	0.00	0	0.00	0	0.10	8,047	0.10	8,047
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1252B1252	0.42	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1252B1252	0.00	0.17	5,470	0.17	5,604	0.17	5,604	0.00	134
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G1	1252B1252	0.00	0.00	0	0.00	0	(0.17)	(5,604)	(0.17)	(5,604)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G2	1252B1252	0.00	0.00	0	0.00	0	0.17	5,604	0.17	5,604
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GD	1252B1252	0.00	0.00	0	0.00	0	(0.17)	(5,604)	(0.17)	(5,604)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	(3.10)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	(0.38)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	(0.02)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	(0.10)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G3	0T0	3.10	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G3	0T0	0.38	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G3	0T0	0.02	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G3	0T0	0.10	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G4	0T0	(4.52)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G4	0T0	(0.06)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G4	0T0	(0.15)	0.00	0	0.00	0	0.00	0	0.00	0

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Service Area : D COMMUNITY HEALTH
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Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Grant	: HCPD90 Subtotals			30.32	32.17	2,361,949	32.17	2,439,297	29.30	2,267,762	(2.87)	(94,187)
Grant	**: HCPD92 BRAZIL AIDS & STD CONTROL PROJECT III**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	0T0	0.00	0.00	(10,196)	0.00	0	0.00	0	0.00	10,196
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G3	0T0	0.00	0.00	10,196	0.00	0	0.00	0	0.00	(10,196)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.01)	(557)	0.00	0	0.00	0	0.01	557
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	(0.01)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	0.00	0.01	557	0.00	0	0.00	0	(0.01)	(557)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G4	0T0	0.01	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD92 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0

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Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: HCPD94 MORBIDITY & RISK BEHAVIOR SURVEILLANCE											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	73	0.00	73
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	0T0	0.00	0.00	0	0.00	73	0.00	73	0.00	73
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	0T0	0.00	0.00	(24,672)	0.00	0	0.00	0	0.00	24,672
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	0T0	0.00	0.00	(288)	0.00	0	0.00	0	0.00	288
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A6	0T0	0.00	0.00	0	0.00	0	0.00	(73)	0.00	(73)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G3	0T0	0.00	0.00	24,672	0.00	0	0.00	0	0.00	(24,672)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G3	0T0	0.00	0.00	288	0.00	0	0.00	0	0.00	(288)
2589	HEALTH PROGRAM COORDINATOR I....	G0	2281B2772	0.65	0.00	0	0.00	0	0.00	0	0.00	0
2589	HEALTH PROGRAM COORDINATOR I....	G0	2281B2772	0.00	1.00	70,973	1.00	73,630	1.00	73,630	0.00	2,657
2589	HEALTH PROGRAM COORDINATOR I....	G1	2281B2772	0.00	0.00	0	0.00	0	(1.00)	(73,630)	(1.00)	(73,630)
2589	HEALTH PROGRAM COORDINATOR I....	G2	2281B2772	0.00	0.00	0	0.00	0	1.00	73,630	1.00	73,630
2589	HEALTH PROGRAM COORDINATOR I....	GD	2281B2772	0.00	0.00	0	0.00	0	(0.35)	(25,770)	(0.35)	(25,770)
2803	EPIDEMIOLOGIST II.....	G0	2953B3589	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2803	EPIDEMIOLOGIST II.....	G0	2953B3589	0.00	1.00	91,881	1.00	95,331	1.00	95,331	0.00	3,450
2803	EPIDEMIOLOGIST II.....	G1	2953B3589	0.00	0.00	0	0.00	0	(1.00)	(95,331)	(1.00)	(95,331)
2803	EPIDEMIOLOGIST II.....	G2	2953B3589	0.00	0.00	0	0.00	0	1.00	95,331	1.00	95,331
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	0.00	(0.44)	(32,842)	(0.42)	(34,089)	(0.42)	(34,089)	0.02	(1,247)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G4	0T0	0.00	0.00	0	0.00	0	0.42	34,089	0.42	34,089
9993M	ATTRITION SAVINGS - MISCELLANEOU	G4	0T0	(0.12)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G6	0T0	0.00	0.00	0	0.00	0	(0.42)	(34,089)	(0.42)	(34,089)
Grant	: HCPD94 Subtotals			1.28	1.56	130,012	1.58	134,945	1.23	109,175	(0.33)	(20,837)

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Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: HCPD98 HIV PREVENTION TRIALS UNIT PROTOCOL 039											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	38	0.00	38
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	0T0	0.00	0.00	0	0.00	0	0.00	(6,067)	0.00	(6,067)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	0T0	0.00	0.00	0	0.00	39	0.00	39	0.00	39
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	0T0	0.00	0.00	(740)	0.00	0	0.00	0	0.00	740
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A6	0T0	0.00	0.00	0	0.00	0	0.00	(39)	0.00	(39)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G3	0T0	0.00	0.00	740	0.00	0	0.00	0	0.00	(740)
0943	MANAGER VIII	G0	5556B7090	0.00	0.10	18,155	0.10	18,786	0.10	18,786	0.00	631
0943	MANAGER VIII	G1	5556B7090	0.00	0.00	0	0.00	0	(0.10)	(18,786)	(0.10)	(18,786)
0943	MANAGER VIII	G2	5556B7090	0.00	0.00	0	0.00	0	0.10	18,786	0.10	18,786
1003	OPERATOR-SENIOR.....	G0	2019B2454	0.00	0.20	12,566	0.20	13,037	0.20	13,037	0.00	471
1003	OPERATOR-SENIOR.....	G0	2019B2454	0.20	0.00	0	0.00	0	0.00	0	0.00	0
1003	OPERATOR-SENIOR.....	G1	2019B2454	0.00	0.00	0	0.00	0	(0.20)	(13,037)	(0.20)	(13,037)
1003	OPERATOR-SENIOR.....	G2	2019B2454	0.00	0.00	0	0.00	0	0.20	13,037	0.20	13,037
1003	OPERATOR-SENIOR.....	GD	2019B2454	0.00	0.00	0	0.00	0	(0.05)	(3,259)	(0.05)	(3,259)
1003	OPERATOR-SENIOR.....	GR	2019B2454	0.00	0.00	0	0.00	0	(0.15)	(9,777)	(0.15)	(9,777)
2232	SENIOR PHYSICIAN SPECIALIST.....	G1	5190B6784	0.00	0.05	8,517	0.05	8,932	0.05	8,932	0.00	415
2232	SENIOR PHYSICIAN SPECIALIST.....	G1	5190B6784	0.05	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	G3	5190B6784	0.00	0.00	0	0.00	0	(0.05)	(8,932)	(0.05)	(8,932)
2232	SENIOR PHYSICIAN SPECIALIST.....	G4	5190B6784	0.00	0.00	0	0.00	0	0.05	8,932	0.05	8,932
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	5190B6784	0.00	0.00	0	0.00	0	0.15	26,795	0.15	26,795
2233	SUPERVISING PHYSICIAN SPECIALIST.	G0	5581B7303	0.10	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	0.00	(0.01)	(517)	(0.01)	(535)	(0.01)	(535)	0.00	(18)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G4	0T0	0.00	0.00	0	0.00	0	0.01	535	0.01	535
9993M	ATTRITION SAVINGS - MISCELLANEOU	G6	0T0	0.00	0.00	0	0.00	0	(0.01)	(533)	(0.01)	(533)
Grant	: HCPD98 Subtotals			0.35	0.34	38,721	0.34	40,259	0.29	47,952	(0.05)	9,231
Sub-Fund	: 2S CHS GNC Subtotals			93.57	101.43	8,051,890	101.37	8,350,877	89.24	7,508,429	(12.19)	(543,461)

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Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Program : DPC	Subtotal			105.83	112.70	8,845,828	112.06	9,170,311	104.33	8,694,567	(8.37)	(151,261)

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(289,410)	0.00	(294,600)	0.00	(294,600)	0.00	(5,190)
0922	MANAGER I	A	3187B4067	1.00	1.00	104,123	1.00	107,762	1.00	107,762	0.00	3,639
0932	MANAGER IV	A	3957B5051	1.00	1.00	129,260	1.00	133,835	1.00	133,835	0.00	4,575
1002	OPERATOR-JOURNEY	A	1761B2140	2.00	2.00	109,579	2.00	113,685	2.00	113,685	0.00	4,106
1053	BUSINESS ANALYST-SENIOR	A	3100B3899	1.00	1.00	99,790	1.00	103,565	1.00	103,565	0.00	3,775
1054	BUS ANALYST-PRINCIPAL	A	3590B4514	1.00	1.00	115,505	1.00	119,900	1.00	119,900	0.00	4,395
1408	PRINCIPAL CLERK	A	1999B2430	1.00	1.00	62,488	1.00	63,987	1.00	63,987	0.00	1,499
1422	JUNIOR CLERK TYPIST	A	1391B1686	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST	A	1520B1844	9.17	11.17	529,869	11.17	542,376	11.17	542,376	0.00	12,507
1424	CLERK TYPIST	AD	1520B1844	0.00	0.00	0	0.00	0	(1.33)	(64,581)	(1.33)	(64,581)
1424	CLERK TYPIST	AR	1520B1844	0.00	0.00	0	0.00	0	(2.00)	(97,114)	(2.00)	(97,114)
1424	CLERK TYPIST	AS	1520B1844	0.00	0.00	0	0.00	0	(1.84)	(89,344)	(1.84)	(89,344)
1426	SENIOR CLERK TYPIST	A	1666B2023	3.10	1.72	89,531	1.72	91,624	1.72	91,624	0.00	2,093
1446	SECRETARY II	A	1835B2230	3.00	3.00	172,126	3.00	176,163	3.00	176,163	0.00	4,037
1635	HEALTH CARE BILLING CLERK I	A	1710B2079	2.00	2.00	106,884	2.00	109,490	2.00	109,490	0.00	2,606
1820	JUNIOR ADMINISTRATIVE ANALYST	A	1796B2183	1.00	1.00	56,117	1.00	57,483	1.00	57,483	0.00	1,366
1823	SENIOR ADMINISTRATIVE ANALYST	A	2926B3557	2.00	2.00	181,988	2.00	188,962	2.00	188,962	0.00	6,974
1950	ASSISTANT PURCHASER	A	1970B2395	1.00	1.00	61,289	1.00	63,616	1.00	63,616	0.00	2,327
2230	PHYSICIAN SPECIALIST	A	4708B6309	1.09	1.41	217,849	1.41	234,243	1.41	234,243	0.00	16,394
2230	PHYSICIAN SPECIALIST	A1	4708B6309	0.00	0.00	0	0.09	14,952	0.09	14,952	0.09	14,952
2232	SENIOR PHYSICIAN SPECIALIST	A	5190B6784	1.50	1.50	255,514	1.50	267,957	1.50	267,957	0.00	12,443
2233	SUPERVISING PHYSICIAN SPECIALIST.	A	5581B7303	3.34	3.34	611,422	3.34	642,298	3.34	642,298	0.00	30,876
2312	LICENSED VOCATIONAL NURSE	A	2038B2478	2.38	2.12	135,089	2.12	138,333	2.12	138,333	0.00	3,244
2312	LICENSED VOCATIONAL NURSE	AD	2038B2478	0.00	0.00	0	0.00	0	(0.12)	(7,830)	(0.12)	(7,830)
2416	BACTERIOLOGICAL LABORATORY ASS	A	1782B2166	4.88	4.88	271,801	4.88	278,334	4.88	278,334	0.00	6,533
2416	BACTERIOLOGICAL LABORATORY ASS	AD	1782B2166	0.00	0.00	0	0.00	0	(0.88)	(50,192)	(0.88)	(50,192)
2462	MICROBIOLOGIST	A	2700B3282	3.00	3.00	249,567	3.00	261,530	3.00	261,530	0.00	11,963
2464	SENIOR MICROBIOLOGIST	A	3080B3744	3.00	3.00	284,492	3.00	298,344	3.00	298,344	0.00	13,852
2585	HEALTH WORKER I	A	1484B1800	3.06	3.85	178,189	3.85	182,483	3.85	182,483	0.00	4,294

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Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
2585	HEALTH WORKER I.....	A1	1484B1800	0.00	0.00	0	0.03	1,422	0.03	1,422	0.03	1,422
2585	HEALTH WORKER I.....	AS	1484B1800	0.00	0.00	0	0.00	0	(0.75)	(35,549)	(0.75)	(35,549)
2586	HEALTH WORKER II.....	A	1658B2014	8.50	8.50	440,213	8.50	450,782	8.50	450,782	0.00	10,569
2586	HEALTH WORKER II.....	AD	1658B2014	0.00	0.00	0	0.00	0	(0.50)	(26,517)	(0.50)	(26,517)
2586	HEALTH WORKER II.....	AS	1658B2014	0.00	0.00	0	0.00	0	3.09	163,873	3.09	163,873
2587	HEALTH WORKER III.....	A	1814B2204	2.70	3.70	209,668	3.70	214,734	3.70	214,734	0.00	5,066
2587	HEALTH WORKER III.....	AN	1814B2204	0.00	0.00	0	0.00	0	0.77	42,367	0.77	42,367
2587	HEALTH WORKER III.....	AS	1814B2204	0.00	0.00	0	0.00	0	0.48	27,858	0.48	27,858
2588	HEALTH WORKER IV.....	A	2120B2577	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2589	HEALTH PROGRAM COORDINATOR I....	A	2281B2772	2.68	2.97	210,790	2.97	218,679	2.97	218,679	0.00	7,889
2589	HEALTH PROGRAM COORDINATOR I....	A1	2281B2772	0.00	0.00	0	0.10	7,363	0.10	7,363	0.10	7,363
2589	HEALTH PROGRAM COORDINATOR I....	AN	2281B2772	0.00	0.00	0	0.00	0	0.09	6,626	0.09	6,626
2589	HEALTH PROGRAM COORDINATOR I....	AS	2281B2772	0.00	0.00	0	0.00	0	(0.38)	(27,980)	(0.38)	(27,980)
2591	HEALTH PROGRAM COORDINATOR II...	A	2602B3162	3.50	3.50	283,304	3.50	293,961	3.50	293,961	0.00	10,657
2591	HEALTH PROGRAM COORDINATOR II...	AD	2602B3162	0.00	0.00	0	0.00	0	(1.00)	(83,989)	(1.00)	(83,989)
2593	HEALTH PROGRAM COORDINATOR III..	A	2910B3537	1.00	1.00	90,576	1.00	93,950	1.00	93,950	0.00	3,374
2736	PORTER.....	A	1528B1853	1.00	1.00	47,673	1.00	48,793	1.00	48,793	0.00	1,120
2803	EPIDEMIOLOGIST II.....	A	2953B3589	2.00	2.00	183,762	2.00	190,662	2.00	190,662	0.00	6,900
2806	DISEASE CONTROL INVESTIGATOR.....	A	2104B2557	3.50	3.50	229,039	3.50	237,717	3.50	237,717	0.00	8,678
2808	SENIOR DISEASE CONTROL INVESTIG	A	2264B2752	1.00	1.00	70,477	1.00	73,098	1.00	73,098	0.00	2,621
2822	HEALTH EDUCATOR.....	A	2693B3273	1.50	1.50	125,605	1.50	130,406	1.50	130,406	0.00	4,801
2908	HOSPITAL ELIGIBILITY WORKER.....	A	2079B2527	0.00	0.40	25,992	0.40	26,617	0.40	26,617	0.00	625
4321	CASHIER II.....	A	1626B1975	1.00	1.00	50,767	1.00	52,007	1.00	52,007	0.00	1,240
4321	CASHIER II.....	AS	1626B1975	0.00	0.00	0	0.00	0	(0.50)	(26,003)	(0.50)	(26,003)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	A	1252B1252	0.20	0.20	6,435	0.20	6,593	0.20	6,593	0.00	158
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(6.87)	(5.81)	(360,335)	(5.94)	(371,706)	(5.94)	(371,706)	(0.13)	(11,371)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.29)	(13,240)	(0.29)	(13,240)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(12,763)	0.00	(12,936)	0.00	(12,936)	0.00	(173)
9999M	UNPAID TIME OFF.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(6,488)	0.00	(6,488)

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STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(273,636)	0.00	(287,072)	0.00	(287,072)	0.00	(13,436)
2320	REGISTERED NURSE.....	A	3436B4514	6.98	7.23	827,390	7.23	872,591	7.23	872,591	0.00	45,201
2320	REGISTERED NURSE.....	A1	3436B4514	0.00	0.00	0	0.03	3,620	0.03	3,620	0.03	3,620
2322	HEAD NURSE.....	A	4262B6207	2.00	2.00	314,662	2.00	334,310	2.00	334,310	0.00	19,648
2328	NURSE PRACTITIONER.....	A	4173B5907	5.79	5.79	866,987	5.79	914,441	5.79	914,441	0.00	47,454
9991N	SPECIAL SALARY SAVINGS - NURSES..	A	0T0	0.00	0.00	4,481	0.00	0	0.00	0	0.00	(4,481)
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(0.83)	(0.82)	(99,414)	(0.82)	(105,090)	(0.82)	(105,090)	0.00	(5,676)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.63	1.48	109,834	1.44	109,834	1.44	109,834	(0.04)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	AD	0T0	0.00	0.00	0	0.00	0	(0.16)	(12,376)	(0.16)	(12,376)
TEMPN	TEMPORARY - NURSES.....	A	0T0	2.15	2.32	255,940	2.07	255,940	2.07	255,940	(0.25)	0
TEMPN	TEMPORARY - NURSES.....	AN	0T0	0.00	0.00	0	0.00	0	0.60	73,605	0.60	73,605
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	90,721	0.00	90,721	0.00	90,721	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	3,205	0.00	3,205	0.00	3,205	0.00	0
Project :	Subtotals			91.95	94.45	7,434,435	94.28	7,750,964	89.56	7,524,090	(4.89)	89,655
Sub-Fund : 1G AGF AAA Subtotals				91.95	94.45	7,434,435	94.28	7,750,964	89.56	7,524,090	(4.89)	89,655

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Grant	**: HCD103 STD SURVEILLANCE NETWORK**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	17	0.00	17	0.00	17
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	15	0.00	0	0.00	0	0.00	(15)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(17)	0.00	(17)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	17	0.00	17
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	(15)	0.00	0	0.00	0	0.00	15
2586	HEALTH WORKER II.....	G0	1658B2014	1.00	1.00	51,790	1.00	53,033	1.00	53,033	0.00	1,243
2586	HEALTH WORKER II.....	G0	1658B2014	0.00	0.00	0	0.00	0	(1.00)	(53,033)	(1.00)	(53,033)
2586	HEALTH WORKER II.....	G1	1658B2014	0.00	0.00	0	0.00	0	1.00	53,033	1.00	53,033
9993M	ATTRITION SAVINGS - MISCELLANEOU	G	0T0	0.00	(0.13)	(9,407)	(0.12)	(9,636)	(0.12)	(9,636)	0.01	(229)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.07)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.12	9,636	0.12	9,636
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	(0.12)	(9,636)	(0.12)	(9,636)
Grant	: HCD103 Subtotals			0.93	0.87	42,383	0.88	43,414	0.88	43,414	0.01	1,031
Grant	**: HCD104 BAY AREA HIV/AIDS RESEARCH CENTER**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	8	0.00	8	0.00	8
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	14	0.00	0	0.00	0	0.00	(14)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(8)	0.00	(8)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	8	0.00	8
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	(14)	0.00	0	0.00	0	0.00	14
2416	BACTERIOLOGICAL LABORATORY ASS	G0	1782B2166	0.50	0.50	27,848	0.50	28,518	0.50	28,518	0.00	670
2416	BACTERIOLOGICAL LABORATORY ASS	G0	1782B2166	0.00	0.00	0	0.00	0	(0.50)	(28,518)	(0.50)	(28,518)
2416	BACTERIOLOGICAL LABORATORY ASS	G1	1782B2166	0.00	0.00	0	0.00	0	0.50	28,518	0.50	28,518
Grant	: HCD104 Subtotals			0.50	0.50	27,848	0.50	28,526	0.50	28,526	0.00	678

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Grant	: HCD110 PUBLIC HLTH LAB DIRECTOR TRAINING PROGR											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(18)	0.00	(18)	0.00	(18)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	18	0.00	18
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(18)	0.00	(18)
2466	CHIEF MICROBIOLOGIST.....	G	3282B3989	0.00	0.83	84,710	0.83	87,727	0.83	87,727	0.00	3,017
2466	CHIEF MICROBIOLOGIST.....	G0	3282B3989	0.00	0.00	0	0.00	0	(0.83)	(87,727)	(0.83)	(87,727)
2466	CHIEF MICROBIOLOGIST.....	G1	3282B3989	0.00	0.00	0	0.00	0	0.83	87,727	0.83	87,727
2466	CHIEF MICROBIOLOGIST.....	GD	3282B3989	0.00	0.00	0	0.00	0	(0.19)	(20,082)	(0.19)	(20,082)
Grant	: HCD110 Subtotals			0.00	0.83	84,710	0.83	87,709	0.64	67,627	(0.19)	(17,083)

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Grant	: HCD113 PANDEMIC INFLUENZA STATE GF											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(30,302)	0.00	(30,302)	0.00	(30,302)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	10	0.00	10	0.00	10
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	30,302	0.00	30,302
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(10)	0.00	(10)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(30,168)	0.00	(30,168)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	10	0.00	10
1053	BUSINESS ANALYST-SENIOR.....	G	3100B3899	0.00	0.16	15,967	0.16	16,570	0.16	16,570	0.00	603
1053	BUSINESS ANALYST-SENIOR.....	G0	3100B3899	0.00	0.00	0	0.00	0	(0.16)	(16,570)	(0.16)	(16,570)
1053	BUSINESS ANALYST-SENIOR.....	G1	3100B3899	0.00	0.00	0	0.00	0	0.16	16,570	0.16	16,570
1053	BUSINESS ANALYST-SENIOR.....	GD	3100B3899	0.00	0.00	0	0.00	0	(0.06)	(6,214)	(0.06)	(6,214)
2230	PHYSICIAN SPECIALIST.....	G0	4708B6309	0.00	0.16	24,721	0.16	26,580	0.16	26,580	0.00	1,859
2230	PHYSICIAN SPECIALIST.....	G0	4708B6309	0.00	0.00	0	0.00	0	(0.16)	(26,580)	(0.16)	(26,580)
2230	PHYSICIAN SPECIALIST.....	G1	4708B6309	0.00	0.00	0	0.00	0	0.16	26,580	0.16	26,580
2230	PHYSICIAN SPECIALIST.....	GN	4708B6309	0.00	0.00	0	0.00	0	0.84	139,549	0.84	139,549
2591	HEALTH PROGRAM COORDINATOR II...	G0	2602B3162	0.00	1.00	67,195	1.00	83,989	1.00	83,989	0.00	16,794
2591	HEALTH PROGRAM COORDINATOR II...	G0	2602B3162	0.00	0.16	12,951	0.16	13,439	0.16	13,439	0.00	488
2591	HEALTH PROGRAM COORDINATOR II...	G0	2602B3162	0.00	0.00	0	0.00	0	(1.00)	(83,989)	(1.00)	(83,989)
2591	HEALTH PROGRAM COORDINATOR II...	G0	2602B3162	0.00	0.00	0	0.00	0	(0.16)	(13,439)	(0.16)	(13,439)
2591	HEALTH PROGRAM COORDINATOR II...	G1	2602B3162	0.00	0.00	0	0.00	0	1.00	83,989	1.00	83,989
2591	HEALTH PROGRAM COORDINATOR II...	G1	2602B3162	0.00	0.00	0	0.00	0	0.16	13,439	0.16	13,439
2591	HEALTH PROGRAM COORDINATOR II...	GD	2602B3162	0.00	0.00	0	0.00	0	(0.16)	(12,599)	(0.16)	(12,599)
2803	EPIDEMIOLOGIST II.....	G0	2953B3589	0.00	1.00	76,275	1.00	95,331	1.00	95,331	0.00	19,056
2803	EPIDEMIOLOGIST II.....	G0	2953B3589	0.00	0.16	14,701	0.16	15,253	0.16	15,253	0.00	552
2803	EPIDEMIOLOGIST II.....	G0	2953B3589	0.00	0.00	0	0.00	0	(1.00)	(95,331)	(1.00)	(95,331)
2803	EPIDEMIOLOGIST II.....	G0	2953B3589	0.00	0.00	0	0.00	0	(0.16)	(15,253)	(0.16)	(15,253)
2803	EPIDEMIOLOGIST II.....	G1	2953B3589	0.00	0.00	0	0.00	0	1.00	95,331	1.00	95,331
2803	EPIDEMIOLOGIST II.....	G1	2953B3589	0.00	0.00	0	0.00	0	0.16	15,253	0.16	15,253
2803	EPIDEMIOLOGIST II.....	GD	2953B3589	0.00	0.00	0	0.00	0	(1.16)	(110,584)	(1.16)	(110,584)

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Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.20)	(14,691)	(0.19)	(15,224)	(0.19)	(15,224)	0.01	(533)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.19	15,224	0.19	15,224
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	(0.19)	(15,156)	(0.19)	(15,156)
Grant	: HCD113 Subtotals			0.00	2.44	197,119	2.45	205,646	1.91	216,000	(0.53)	18,881
Grant	**: HCD114 PANDEMIC INFLUENZA CDC**											
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	0	0.00	(203)	0.00	(203)	0.00	(203)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	203	0.00	203
STEPN	STEP ADJUSTMENTS - NURSES.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	(203)	0.00	(203)
STEPN	STEP ADJUSTMENTS - NURSES.....	GN	0T0	0.00	0.00	0	0.00	0	0.00	(15,477)	0.00	(15,477)
2322	HEAD NURSE.....	G	4262B6207	0.00	1.00	156,728	1.00	167,155	1.00	167,155	0.00	10,427
2322	HEAD NURSE.....	G0	4262B6207	0.00	0.00	0	0.00	0	(1.00)	(167,155)	(1.00)	(167,155)
2322	HEAD NURSE.....	G1	4262B6207	0.00	0.00	0	0.00	0	1.00	167,155	1.00	167,155
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	429	0.00	0	0.00	0	0.00	(429)
Grant	: HCD114 Subtotals			0.00	1.00	157,157	1.00	166,952	1.00	151,475	0.00	(5,682)
Grant	**: HCGEHS ENHANCED HEPATITIS SURVEILLANCE PROJECT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(193)	0.00	0	0.00	0	0.00	193
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	193	0.00	0	0.00	0	0.00	(193)
2589	HEALTH PROGRAM COORDINATOR I....	G0	2281B2772	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1252B1252	0.20	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCGEHS Subtotals			1.20	0.00	0	0.00	0	0.00	0	0.00	0

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Grant	: HCPD16 STD PREVENTION											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(3,688)	0.00	(3,688)	0.00	(3,688)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(3,415)	0.00	0	0.00	0	0.00	3,415
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	3,688	0.00	3,688
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(35,469)	0.00	(35,469)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	3,415	0.00	0	0.00	0	0.00	(3,415)
1021	ADMINISTRATOR I.....	G	2069B2514	1.00	1.00	64,369	1.00	66,776	1.00	66,776	0.00	2,407
1021	ADMINISTRATOR I.....	G0	2069B2514	0.00	0.00	0	0.00	0	(1.00)	(66,776)	(1.00)	(66,776)
1021	ADMINISTRATOR I.....	G1	2069B2514	0.00	0.00	0	0.00	0	1.00	66,776	1.00	66,776
1022	ADMINISTRATOR II.....	G	2514B3056	1.00	1.00	78,230	1.00	81,174	1.00	81,174	0.00	2,944
1022	ADMINISTRATOR II.....	G0	2514B3056	0.00	0.00	0	0.00	0	(1.00)	(81,174)	(1.00)	(81,174)
1022	ADMINISTRATOR II.....	G1	2514B3056	0.00	0.00	0	0.00	0	1.00	81,174	1.00	81,174
2232	SENIOR PHYSICIAN SPECIALIST.....	G	5190B6784	0.50	0.50	81,119	0.50	89,319	0.50	89,319	0.00	8,200
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5190B6784	0.00	0.00	0	0.00	0	(0.50)	(89,319)	(0.50)	(89,319)
2232	SENIOR PHYSICIAN SPECIALIST.....	G1	5190B6784	0.00	0.00	0	0.00	0	0.50	89,319	0.50	89,319
2416	BACTERIOLOGICAL LABORATORY ASS	G0	1782B2166	1.00	1.00	55,697	1.00	57,036	1.00	57,036	0.00	1,339
2416	BACTERIOLOGICAL LABORATORY ASS	G0	1782B2166	0.00	0.00	0	0.00	0	(1.00)	(57,036)	(1.00)	(57,036)
2416	BACTERIOLOGICAL LABORATORY ASS	G1	1782B2166	0.00	0.00	0	0.00	0	1.00	57,036	1.00	57,036
2586	HEALTH WORKER II.....	G0	1658B2014	2.00	2.00	103,580	2.00	106,067	2.00	106,067	0.00	2,487
2586	HEALTH WORKER II.....	G0	1658B2014	0.00	0.00	0	0.00	0	(2.00)	(106,067)	(2.00)	(106,067)
2586	HEALTH WORKER II.....	G1	1658B2014	0.00	0.00	0	0.00	0	2.00	106,067	2.00	106,067
2587	HEALTH WORKER III.....	G	1814B2204	2.23	2.00	113,334	2.00	116,073	2.00	116,073	0.00	2,739
2587	HEALTH WORKER III.....	G0	1814B2204	0.00	0.00	0	0.00	0	(2.00)	(116,073)	(2.00)	(116,073)
2587	HEALTH WORKER III.....	G1	1814B2204	0.00	0.00	0	0.00	0	2.00	116,073	2.00	116,073
2588	HEALTH WORKER IV.....	G	2120B2577	2.00	2.00	132,529	2.00	135,716	2.00	135,716	0.00	3,187
2588	HEALTH WORKER IV.....	G0	2120B2577	0.00	0.00	0	0.00	0	(2.00)	(135,716)	(2.00)	(135,716)
2588	HEALTH WORKER IV.....	G1	2120B2577	0.00	0.00	0	0.00	0	2.00	135,716	2.00	135,716
2591	HEALTH PROGRAM COORDINATOR II...	G	2602B3162	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III..	G	2910B3537	1.00	2.00	181,152	2.00	187,899	2.00	187,899	0.00	6,747

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2593	HEALTH PROGRAM COORDINATOR III..	G0	2910B3537	0.00	0.00	0	0.00	0	(2.00)	(187,899)	(2.00)	(187,899)
2593	HEALTH PROGRAM COORDINATOR III..	G1	2910B3537	0.00	0.00	0	0.00	0	2.00	187,899	2.00	187,899
2803	EPIDEMIOLOGIST II.....	G	2953B3589	2.00	2.00	183,762	2.00	190,662	2.00	190,662	0.00	6,900
2803	EPIDEMIOLOGIST II.....	G0	2953B3589	0.00	0.00	0	0.00	0	(2.00)	(190,662)	(2.00)	(190,662)
2803	EPIDEMIOLOGIST II.....	G1	2953B3589	0.00	0.00	0	0.00	0	2.00	190,662	2.00	190,662
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.36)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	3.36	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.82)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD16 Subtotals			12.91	13.50	993,772	13.50	1,027,034	13.50	995,253	0.00	1,481

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Grant	: HCPD17 TB/HIV PREVENTION											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(51,079)	0.00	(51,079)	0.00	(51,079)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(2,115)	0.00	(10)	0.00	(10)	0.00	2,105
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(263)	0.00	0	0.00	0	0.00	263
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	51,079	0.00	51,079
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	10	0.00	10
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(51,084)	0.00	(51,084)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(10)	0.00	(10)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	2,115	0.00	0	0.00	0	0.00	(2,115)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	263	0.00	0	0.00	0	0.00	(263)
1022	ADMINISTRATOR II.....	G	2514B3056	1.00	1.00	78,230	1.00	81,174	1.00	81,174	0.00	2,944
1022	ADMINISTRATOR II.....	G0	2514B3056	0.00	0.00	0	0.00	0	(1.00)	(81,174)	(1.00)	(81,174)
1022	ADMINISTRATOR II.....	G1	2514B3056	0.00	0.00	0	0.00	0	1.00	81,174	1.00	81,174
1635	HEALTH CARE BILLING CLERK I.....	G	1710B2079	2.00	2.00	88,004	2.00	109,490	2.00	109,490	0.00	21,486
1635	HEALTH CARE BILLING CLERK I.....	G0	1710B2079	0.00	0.00	0	0.00	0	(2.00)	(109,490)	(2.00)	(109,490)
1635	HEALTH CARE BILLING CLERK I.....	G1	1710B2079	0.00	0.00	0	0.00	0	2.00	109,490	2.00	109,490
1636	HEALTH CARE BILLING CLERK II.....	G	1923B2337	1.00	1.00	60,102	1.00	61,539	1.00	61,539	0.00	1,437
1636	HEALTH CARE BILLING CLERK II.....	G0	1923B2337	0.00	0.00	0	0.00	0	(1.00)	(61,539)	(1.00)	(61,539)
1636	HEALTH CARE BILLING CLERK II.....	G1	1923B2337	0.00	0.00	0	0.00	0	1.00	61,539	1.00	61,539
1842	MANAGEMENT ASSISTANT.....	G	2172B2640	1.00	1.00	67,891	1.00	69,517	1.00	69,517	0.00	1,626
1842	MANAGEMENT ASSISTANT.....	G0	2172B2640	0.00	0.00	0	0.00	0	(1.00)	(69,517)	(1.00)	(69,517)
1842	MANAGEMENT ASSISTANT.....	G1	2172B2640	0.00	0.00	0	0.00	0	1.00	69,517	1.00	69,517
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5190B6784	0.30	0.00	0	0.00	0	0.00	0	0.00	0
2462	MICROBIOLOGIST.....	G0	2700B3282	1.00	1.00	83,189	1.00	87,176	1.00	87,176	0.00	3,987
2462	MICROBIOLOGIST.....	G0	2700B3282	0.00	0.00	0	0.00	0	(1.00)	(87,176)	(1.00)	(87,176)
2462	MICROBIOLOGIST.....	G1	2700B3282	0.00	0.00	0	0.00	0	1.00	87,176	1.00	87,176
2586	HEALTH WORKER II.....	G0	1658B2014	5.00	3.60	155,370	3.60	190,919	3.60	190,919	0.00	35,549
2586	HEALTH WORKER II.....	G0	1658B2014	0.00	0.00	0	0.00	0	(3.60)	(190,919)	(3.60)	(190,919)
2586	HEALTH WORKER II.....	G1	1658B2014	0.00	0.00	0	0.00	0	3.60	190,919	3.60	190,919

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2586	HEALTH WORKER II.....	GD	1658B2014	0.00	0.00	0	0.00	0	(1.00)	(53,033)	(1.00)	(53,033)
2587	HEALTH WORKER III.....	G	1814B2204	2.00	1.85	104,834	1.85	107,367	1.85	107,367	0.00	2,533
2587	HEALTH WORKER III.....	G0	1814B2204	0.00	0.00	0	0.00	0	(1.85)	(107,367)	(1.85)	(107,367)
2587	HEALTH WORKER III.....	G1	1814B2204	0.00	0.00	0	0.00	0	1.85	107,367	1.85	107,367
2591	HEALTH PROGRAM COORDINATOR II...	G	2602B3162	1.50	1.50	121,416	1.50	125,983	1.50	125,983	0.00	4,567
2591	HEALTH PROGRAM COORDINATOR II...	G0	2602B3162	0.00	0.00	0	0.00	0	(1.50)	(125,983)	(1.50)	(125,983)
2591	HEALTH PROGRAM COORDINATOR II...	G1	2602B3162	0.00	0.00	0	0.00	0	1.50	125,983	1.50	125,983
2803	EPIDEMIOLOGIST II.....	G	2953B3589	1.00	1.00	91,881	1.00	95,331	1.00	95,331	0.00	3,450
2803	EPIDEMIOLOGIST II.....	G0	2953B3589	0.00	0.00	0	0.00	0	(1.00)	(95,331)	(1.00)	(95,331)
2803	EPIDEMIOLOGIST II.....	G1	2953B3589	0.00	0.00	0	0.00	0	1.00	95,331	1.00	95,331
2808	SENIOR DISEASE CONTROL INVESTIG	G	2264B2752	1.00	1.00	70,477	1.00	73,098	1.00	73,098	0.00	2,621
2808	SENIOR DISEASE CONTROL INVESTIG	G0	2264B2752	0.00	0.00	0	0.00	0	(1.00)	(73,098)	(1.00)	(73,098)
2808	SENIOR DISEASE CONTROL INVESTIG	G1	2264B2752	0.00	0.00	0	0.00	0	1.00	73,098	1.00	73,098
2822	HEALTH EDUCATOR.....	G	2693B3273	0.75	0.20	16,748	0.20	17,387	0.20	17,387	0.00	639
2822	HEALTH EDUCATOR.....	G0	2693B3273	0.00	0.00	0	0.00	0	(0.20)	(17,387)	(0.20)	(17,387)
2822	HEALTH EDUCATOR.....	G1	2693B3273	0.00	0.00	0	0.00	0	0.20	17,387	0.20	17,387
2822	HEALTH EDUCATOR.....	GD	2693B3273	0.00	0.00	0	0.00	0	(0.10)	(8,694)	(0.10)	(8,694)
2822	HEALTH EDUCATOR.....	GR	2693B3273	0.00	0.00	0	0.00	0	(0.05)	(4,347)	(0.05)	(4,347)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1252B1252	0.50	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.97)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	4.03	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(1.39)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	GN	0T0	0.00	0.00	0	0.00	0	(0.89)	(70,889)	(0.89)	(70,889)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(12,556)	0.00	94	0.00	94	0.00	12,650
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(94)	0.00	(94)
STEPN	STEP ADJUSTMENTS - NURSES.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	94	0.00	94
STEPN	STEP ADJUSTMENTS - NURSES.....	G	0T0	0.00	0.00	12,556	0.00	0	0.00	0	0.00	(12,556)
2320	REGISTERED NURSE.....	G	3436B4514	1.00	1.00	114,439	1.00	120,690	1.00	120,690	0.00	6,251
2320	REGISTERED NURSE.....	G0	3436B4514	0.00	0.00	0	0.00	0	(1.00)	(120,690)	(1.00)	(120,690)

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Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	Base Budget Count	Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2320	REGISTERED NURSE.....	G1	3436B4514	0.00	0.00	0	0.00	0	1.00	120,690	1.00	120,690
9991N	SPECIAL SALARY SAVINGS - NURSES..	A	0T0	0.00	0.00	314	0.00	0	0.00	0	0.00	(314)
Grant	: HCPD17 Subtotals			17.72	16.15	1,052,895	16.15	1,088,676	14.11	951,708	(2.04)	(101,187)
Grant	**: HCPD21 TUBERCULOSIS SUBVENTION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	47	0.00	47	0.00	47
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(218)	0.00	0	0.00	0	0.00	218
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(47)	0.00	(47)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	47	0.00	47
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	218	0.00	0	0.00	0	0.00	(218)
2462	MICROBIOLOGIST.....	G0	2700B3282	1.00	1.00	83,189	1.00	87,176	1.00	87,176	0.00	3,987
2462	MICROBIOLOGIST.....	G0	2700B3282	0.00	0.00	0	0.00	0	(1.00)	(87,176)	(1.00)	(87,176)
2462	MICROBIOLOGIST.....	G1	2700B3282	0.00	0.00	0	0.00	0	1.00	87,176	1.00	87,176
2586	HEALTH WORKER II.....	G0	1658B2014	1.00	0.40	20,716	0.40	21,213	0.40	21,213	0.00	497
2586	HEALTH WORKER II.....	G0	1658B2014	0.00	0.00	0	0.00	0	(0.40)	(21,213)	(0.40)	(21,213)
2586	HEALTH WORKER II.....	G1	1658B2014	0.00	0.00	0	0.00	0	0.40	21,213	0.40	21,213
2908	HOSPITAL ELIGIBILITY WORKER.....	G	2079B2527	1.00	1.00	64,980	1.00	66,542	1.00	66,542	0.00	1,562
2908	HOSPITAL ELIGIBILITY WORKER.....	G0	2079B2527	0.00	0.00	0	0.00	0	(1.00)	(66,542)	(1.00)	(66,542)
2908	HOSPITAL ELIGIBILITY WORKER.....	G1	2079B2527	0.00	0.00	0	0.00	0	1.00	66,542	1.00	66,542
2920	MEDICAL SOCIAL WORKER.....	G	2514B3056	1.00	1.00	78,590	1.00	80,472	1.00	80,472	0.00	1,882
2920	MEDICAL SOCIAL WORKER.....	G0	2514B3056	0.00	0.00	0	0.00	0	(1.00)	(80,472)	(1.00)	(80,472)
2920	MEDICAL SOCIAL WORKER.....	G1	2514B3056	0.00	0.00	0	0.00	0	1.00	80,472	1.00	80,472
9993M	ATTRITION SAVINGS - MISCELLANEOU	G	0T0	0.00	(0.11)	(8,141)	(0.11)	(8,377)	(0.11)	(8,377)	0.00	(236)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.19)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.11	8,377	0.11	8,377
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	(0.10)	(8,377)	(0.10)	(8,377)
Grant	: HCPD21 Subtotals			3.81	3.29	239,334	3.29	247,073	3.30	247,073	0.01	7,739

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Service Area : D COMMUNITY HEALTH
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Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	Base Budget Count	Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: HCPD29 IMMUNIZATION SERVICES											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(2,349)	0.00	(4,202)	0.00	(4,202)	0.00	(1,853)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	4,202	0.00	4,202
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(4,202)	0.00	(4,202)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	2,349	0.00	0	0.00	0	0.00	(2,349)
2230	PHYSICIAN SPECIALIST.....	G0	4708B6309	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II.....	G	1658B2014	2.00	2.00	102,479	2.00	106,067	2.00	106,067	0.00	3,588
2586	HEALTH WORKER II.....	G0	1658B2014	0.00	0.00	0	0.00	0	(2.00)	(106,067)	(2.00)	(106,067)
2586	HEALTH WORKER II.....	G1	1658B2014	0.00	0.00	0	0.00	0	2.00	106,067	2.00	106,067
2587	HEALTH WORKER III.....	G0	1814B2204	0.20	0.00	0	0.00	0	0.00	0	0.00	0
2589	HEALTH PROGRAM COORDINATOR I....	G0	2281B2772	0.00	1.08	76,008	1.08	79,520	1.08	79,520	0.00	3,512
2589	HEALTH PROGRAM COORDINATOR I....	G0	2281B2772	1.20	0.00	0	0.00	0	0.00	0	0.00	0
2589	HEALTH PROGRAM COORDINATOR I....	G0	2281B2772	0.00	0.00	0	0.00	0	(1.08)	(79,520)	(1.08)	(79,520)
2589	HEALTH PROGRAM COORDINATOR I....	G1	2281B2772	0.00	0.00	0	0.00	0	1.08	79,520	1.08	79,520
2593	HEALTH PROGRAM COORDINATOR III..	G0	2910B3537	0.15	0.15	11,178	0.15	14,092	0.15	14,092	0.00	2,914
2593	HEALTH PROGRAM COORDINATOR III..	G0	2910B3537	0.00	0.00	0	0.00	0	(0.15)	(14,092)	(0.15)	(14,092)
2593	HEALTH PROGRAM COORDINATOR III..	G1	2910B3537	0.00	0.00	0	0.00	0	0.15	14,092	0.15	14,092
2593	HEALTH PROGRAM COORDINATOR III..	GR	2910B3537	0.00	0.00	0	0.00	0	0.05	4,698	0.05	4,698
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1252B1252	0.00	0.15	4,827	0.15	4,946	0.15	4,946	0.00	119
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1252B1252	0.27	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1252B1252	0.00	0.00	0	0.00	0	(0.15)	(4,946)	(0.15)	(4,946)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G1	1252B1252	0.00	0.00	0	0.00	0	0.15	4,946	0.15	4,946
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	(0.76)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.76	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.13)	(0.30)	(22,188)	(0.36)	(22,865)	(0.36)	(22,865)	(0.06)	(677)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.36	22,865	0.36	22,865
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	(0.29)	(22,867)	(0.29)	(22,867)
P103	SPECIAL NURSE.....	G	4295B5643	0.02	0.05	5,640	0.05	7,544	0.05	7,544	0.00	1,904
P103	SPECIAL NURSE.....	G0	4295B5643	0.00	0.00	0	0.00	0	(0.05)	(7,544)	(0.05)	(7,544)

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Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
P103	SPECIAL NURSE.....	G0	4295B5643	0.00	0.00	0	0.00	0	0.05	7,544	0.05	7,544
P103	SPECIAL NURSE.....	GD	4295B5643	0.00	0.00	0	0.00	0	(0.03)	(4,526)	(0.03)	(4,526)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(125)	0.00	0	0.00	0	0.00	125
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	(1,591)	0.00	(1,591)	0.00	(1,591)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	1,591	0.00	1,591
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(1,591)	0.00	(1,591)
STEPN	STEP ADJUSTMENTS - NURSES.....	G	0T0	0.00	0.00	125	0.00	0	0.00	0	0.00	(125)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	15	0.00	0	0.00	0	0.00	(15)
Grant	: HCPD29 Subtotals			4.21	3.13	177,959	3.07	183,511	3.16	183,681	0.03	5,722
Grant	**: HCPD40 STATE-STD TRAINING GRANT**											
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(18,283)	0.00	(18,837)	0.00	(18,837)	0.00	(554)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	(46,304)	0.00	(46,304)	0.00	(46,304)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	46,304	0.00	46,304
STEPN	STEP ADJUSTMENTS - NURSES.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	(46,304)	0.00	(46,304)
STEPN	STEP ADJUSTMENTS - NURSES.....	G	0T0	0.00	0.00	18,283	0.00	18,837	0.00	18,837	0.00	554
2328	NURSE PRACTITIONER.....	G	4173B5907	1.00	1.00	105,767	1.00	157,935	1.00	157,935	0.00	52,168
2328	NURSE PRACTITIONER.....	G0	4173B5907	0.00	0.00	0	0.00	0	(1.00)	(157,935)	(1.00)	(157,935)
2328	NURSE PRACTITIONER.....	G1	4173B5907	0.00	0.00	0	0.00	0	1.00	157,935	1.00	157,935
9991N	SPECIAL SALARY SAVINGS - NURSES..	A	0T0	0.00	0.00	224	0.00	0	0.00	0	0.00	(224)
9993N	ATTRITION SAVINGS - NURSES.....	G	0T0	(0.14)	0.00	0	0.00	0	0.00	0	0.00	0
9993N	ATTRITION SAVINGS - NURSES.....	G0	0T0	0.00	0.00	1	0.00	1	0.00	1	0.00	0
9993N	ATTRITION SAVINGS - NURSES.....	G0	0T0	0.00	(0.32)	(24,297)	(0.32)	(25,644)	(0.32)	(25,644)	0.00	(1,347)
9993N	ATTRITION SAVINGS - NURSES.....	G0	0T0	0.00	0.00	0	0.00	0	0.00	(1)	0.00	(1)
9993N	ATTRITION SAVINGS - NURSES.....	G0	0T0	0.00	0.00	0	0.00	0	0.32	25,644	0.32	25,644
9993N	ATTRITION SAVINGS - NURSES.....	G1	0T0	0.00	0.00	0	0.00	0	(0.32)	(25,644)	(0.32)	(25,644)
Grant	: HCPD40 Subtotals			0.86	0.68	81,695	0.68	85,988	0.68	85,987	0.00	4,292

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Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	Base Budget Count	Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCPD42 HIV-1 VIRAL LOAD TESTS**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(185)	0.00	0	0.00	0	0.00	185
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(17,692)	0.00	(17,692)	0.00	(17,692)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	17,692	0.00	17,692
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(17,692)	0.00	(17,692)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	185	0.00	0	0.00	0	0.00	(185)
2402	LABORATORY HELPER.....	G	1580B1918	1.00	1.00	49,325	1.00	50,506	1.00	50,506	0.00	1,181
2402	LABORATORY HELPER.....	G0	1580B1918	0.00	0.00	0	0.00	0	(1.00)	(50,506)	(1.00)	(50,506)
2402	LABORATORY HELPER.....	G1	1580B1918	0.00	0.00	0	0.00	0	1.00	50,506	1.00	50,506
2416	BACTERIOLOGICAL LABORATORY ASS	G	1782B2166	0.75	1.75	80,215	1.75	99,812	1.75	99,812	0.00	19,597
2416	BACTERIOLOGICAL LABORATORY ASS	G0	1782B2166	0.00	0.00	0	0.00	0	(1.75)	(99,812)	(1.75)	(99,812)
2416	BACTERIOLOGICAL LABORATORY ASS	G1	1782B2166	0.00	0.00	0	0.00	0	1.75	99,812	1.75	99,812
2462	MICROBIOLOGIST.....	G	2700B3282	0.83	1.00	83,189	1.00	87,176	1.00	87,176	0.00	3,987
2462	MICROBIOLOGIST.....	G0	2700B3282	0.00	0.00	0	0.00	0	(1.00)	(87,176)	(1.00)	(87,176)
2462	MICROBIOLOGIST.....	G1	2700B3282	0.00	0.00	0	0.00	0	1.00	87,176	1.00	87,176
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.17)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G	0T0	0.17	(0.46)	(34,533)	(0.58)	(35,549)	(0.58)	(35,549)	(0.12)	(1,016)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.58	35,549	0.58	35,549
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	(0.44)	(35,549)	(0.44)	(35,549)
Grant	: HCPD42 Subtotals			2.58	3.29	178,196	3.17	184,253	3.31	184,253	0.02	6,057
Grant	**: HCPD62 EFFICACY OF CONDOM SKILLS BUILDING DEMON**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(73)	0.00	0	0.00	0	0.00	73
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	73	0.00	0	0.00	0	0.00	(73)
1002	OPERATOR-JOURNEY.....	G	1761B2140	0.50	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD62 Subtotals			0.50	0.00	0	0.00	0	0.00	0	0.00	0

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Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Grant	**: HCPD69 HEALTH PREPAREDNESS & RESPONSE BIOTERROR**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(9,838)	0.00	(16,667)	0.00	(16,667)	0.00	(6,829)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(3,331)	0.00	0	0.00	0	0.00	3,331
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	16,667	0.00	16,667
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(16,662)	0.00	(16,662)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	9,838	0.00	0	0.00	0	0.00	(9,838)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	3,331	0.00	0	0.00	0	0.00	(3,331)
0922	MANAGER I	G	3187B4067	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0922	MANAGER I	GS	3187B4067	0.00	0.00	0	0.00	0	0.40	43,104	0.40	43,104
1052	BUSINESS ANALYST.....	G	2676B3369	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST.....	G	1520B1844	0.00	0.25	11,859	0.25	12,139	0.25	12,139	0.00	280
1424	CLERK TYPIST.....	G0	1520B1844	0.00	0.00	0	0.00	0	(0.25)	(12,139)	(0.25)	(12,139)
1424	CLERK TYPIST.....	G1	1520B1844	0.00	0.00	0	0.00	0	0.25	12,139	0.25	12,139
1424	CLERK TYPIST.....	GD	1520B1844	0.00	0.00	0	0.00	0	(0.25)	(12,139)	(0.25)	(12,139)
1426	SENIOR CLERK TYPIST.....	G	1666B2023	0.00	1.00	52,053	1.00	53,270	1.00	53,270	0.00	1,217
1426	SENIOR CLERK TYPIST.....	G0	1666B2023	0.90	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST.....	G0	1666B2023	0.00	0.00	0	0.00	0	(1.00)	(53,270)	(1.00)	(53,270)
1426	SENIOR CLERK TYPIST.....	G1	1666B2023	0.00	0.00	0	0.00	0	1.00	53,270	1.00	53,270
1426	SENIOR CLERK TYPIST.....	GD	1666B2023	0.00	0.00	0	0.00	0	(1.00)	(53,270)	(1.00)	(53,270)
2230	PHYSICIAN SPECIALIST.....	G0	4708B6309	0.00	0.90	130,611	0.90	149,517	0.90	149,517	0.00	18,906
2230	PHYSICIAN SPECIALIST.....	G0	4708B6309	0.00	0.00	0	0.00	0	(0.90)	(149,517)	(0.90)	(149,517)
2230	PHYSICIAN SPECIALIST.....	G1	4708B6309	0.00	0.00	0	0.00	0	0.90	149,517	0.90	149,517
2230	PHYSICIAN SPECIALIST.....	GR	4708B6309	0.00	0.00	0	0.00	0	0.10	16,613	0.10	16,613
2232	SENIOR PHYSICIAN SPECIALIST.....	G	5190B6784	0.00	1.00	162,240	1.00	178,638	1.00	178,638	0.00	16,398
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5190B6784	0.60	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5190B6784	0.00	0.00	0	0.00	0	(1.00)	(178,638)	(1.00)	(178,638)
2232	SENIOR PHYSICIAN SPECIALIST.....	G1	5190B6784	0.00	0.00	0	0.00	0	1.00	178,638	1.00	178,638
2533	EMERGENCY MED SERVS AGENCY SP	G0	3041B3696	0.60	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III.....	G	1814B2204	0.00	0.16	9,066	0.16	9,286	0.16	9,286	0.00	220

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
2587	HEALTH WORKER III	G0	1814B2204	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III	G0	1814B2204	0.00	0.00	0	0.00	0	(0.16)	(9,286)	(0.16)	(9,286)
2587	HEALTH WORKER III	G1	1814B2204	0.00	0.00	0	0.00	0	0.16	9,286	0.16	9,286
2587	HEALTH WORKER III	GN	1814B2204	0.00	0.00	0	0.00	0	0.84	48,751	0.84	48,751
2588	HEALTH WORKER IV	G	2120B2577	1.00	0.16	10,603	0.16	10,858	0.16	10,858	0.00	255
2588	HEALTH WORKER IV	G0	2120B2577	0.00	0.00	0	0.00	0	(0.16)	(10,858)	(0.16)	(10,858)
2588	HEALTH WORKER IV	G1	2120B2577	0.00	0.00	0	0.00	0	0.16	10,858	0.16	10,858
2588	HEALTH WORKER IV	GN	2120B2577	0.00	0.00	0	0.00	0	0.84	57,001	0.84	57,001
2589	HEALTH PROGRAM COORDINATOR I	GS	2281B2772	0.00	0.00	0	0.00	0	0.60	44,178	0.60	44,178
2593	HEALTH PROGRAM COORDINATOR III	G0	2910B3537	0.80	0.60	54,345	0.60	56,369	0.60	56,369	0.00	2,024
2593	HEALTH PROGRAM COORDINATOR III	G0	2910B3537	0.00	0.00	0	0.00	0	(0.60)	(56,369)	(0.60)	(56,369)
2593	HEALTH PROGRAM COORDINATOR III	G1	2910B3537	0.00	0.00	0	0.00	0	0.60	56,369	0.60	56,369
2593	HEALTH PROGRAM COORDINATOR III	GS	2910B3537	0.00	0.00	0	0.00	0	(0.60)	(56,369)	(0.60)	(56,369)
2803	EPIDEMIOLOGIST II	G0	2953B3589	0.00	0.58	53,291	0.58	55,292	0.58	55,292	0.00	2,001
2803	EPIDEMIOLOGIST II	G0	2953B3589	0.00	0.00	0	0.00	0	(0.58)	(55,292)	(0.58)	(55,292)
2803	EPIDEMIOLOGIST II	G1	2953B3589	0.00	0.00	0	0.00	0	0.58	55,292	0.58	55,292
2803	EPIDEMIOLOGIST II	GN	2953B3589	0.00	0.00	0	0.00	0	0.42	40,039	0.42	40,039
2804	EPIDEMIOLOGIST III	G0	3217B3910	0.00	0.90	90,117	0.90	93,242	0.90	93,242	0.00	3,125
2804	EPIDEMIOLOGIST III	G0	3217B3910	0.00	0.00	0	0.00	0	(0.90)	(93,242)	(0.90)	(93,242)
2804	EPIDEMIOLOGIST III	G1	3217B3910	0.00	0.00	0	0.00	0	0.90	86,873	0.90	86,873
2804	EPIDEMIOLOGIST III	GS	3217B3910	0.00	0.00	0	0.00	0	(0.90)	(93,242)	(0.90)	(93,242)
9910	PUBLIC SERVICE TRAINEE	GN	0T0	0.00	0.00	0	0.00	0	1.00	659	1.00	659
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1252B1252	0.20	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GN	1252B1252	0.00	0.00	0	0.00	0	0.38	12,528	0.38	12,528
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.34)	(25,167)	(0.22)	(25,884)	(0.22)	(25,884)	0.12	(717)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.22	25,884	0.22	25,884
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	(0.32)	(25,876)	(0.32)	(25,876)
Grant	: HCPD69 Subtotals			7.10	5.21	549,018	5.33	576,060	7.06	617,557	1.85	68,539

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: HCPD93 STATEWIDE IMMUNIAZATION INFORMATION SYST											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	4	0.00	4	0.00	4
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(4)	0.00	(4)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	4	0.00	4
2587	HEALTH WORKER III.....	GN	1814B2204	0.00	0.00	0	0.00	0	0.75	43,527	0.75	43,527
2589	HEALTH PROGRAM COORDINATOR I....	G0	2281B2772	0.00	0.12	8,517	0.12	8,836	0.12	8,836	0.00	319
2589	HEALTH PROGRAM COORDINATOR I....	G0	2281B2772	0.00	0.00	0	0.00	0	(0.12)	(8,836)	(0.12)	(8,836)
2589	HEALTH PROGRAM COORDINATOR I....	G1	2281B2772	0.00	0.00	0	0.00	0	0.12	8,836	0.12	8,836
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.01)	(937)	(0.01)	(973)	(0.01)	(973)	0.00	(36)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.01	973	0.01	973
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	(0.01)	(966)	(0.01)	(966)
Grant	: HCPD93 Subtotals			0.00	0.11	7,580	0.11	7,867	0.86	51,401	0.75	43,821

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
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Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: HCPD95 SAN FRANCISCO CITIES READINESS INITIATIV											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(47,417)	0.00	(15,505)	0.00	(15,505)	0.00	31,912
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	15,505	0.00	15,505
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(15,495)	0.00	(15,495)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	47,417	0.00	0	0.00	0	0.00	(47,417)
1426	SENIOR CLERK TYPIST.....	G0	1666B2023	0.10	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST.....	G0	4708B6309	0.20	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST.....	G0	4708B6309	0.00	0.20	29,433	0.20	33,226	0.20	33,226	0.00	3,793
2230	PHYSICIAN SPECIALIST.....	G0	4708B6309	0.00	0.00	0	0.00	0	(0.20)	(33,226)	(0.20)	(33,226)
2230	PHYSICIAN SPECIALIST.....	G1	4708B6309	0.00	0.00	0	0.00	0	0.20	33,226	0.20	33,226
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5190B6784	0.40	0.00	0	0.00	0	0.00	0	0.00	0
2454	CLINICAL PHARMACIST.....	G	4258B5435	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2533	EMERGENCY MED SERVS AGENCY SP	G0	3041B3696	0.40	0.00	0	0.00	0	0.00	0	0.00	0
2589	HEALTH PROGRAM COORDINATOR I....	GS	2281B2772	0.00	0.00	0	0.00	0	0.40	29,452	0.40	29,452
2593	HEALTH PROGRAM COORDINATOR III..	G0	2910B3537	1.05	1.25	99,575	1.25	117,437	1.25	117,437	0.00	17,862
2593	HEALTH PROGRAM COORDINATOR III..	G0	2910B3537	0.00	0.00	0	0.00	0	(1.25)	(117,437)	(1.25)	(117,437)
2593	HEALTH PROGRAM COORDINATOR III..	G1	2910B3537	0.00	0.00	0	0.00	0	1.25	117,437	1.25	117,437
2593	HEALTH PROGRAM COORDINATOR III..	GR	2910B3537	0.00	0.00	0	0.00	0	(0.05)	(4,698)	(0.05)	(4,698)
2593	HEALTH PROGRAM COORDINATOR III..	GS	2910B3537	0.00	0.00	0	0.00	0	(0.40)	(37,580)	(0.40)	(37,580)
2820	SENIOR HEALTH PROGRAM PLANNER..	G	2855B3470	0.00	0.80	71,389	0.80	73,099	0.80	73,099	0.00	1,710
2820	SENIOR HEALTH PROGRAM PLANNER..	G0	2855B3470	0.00	0.00	0	0.00	0	(0.80)	(73,099)	(0.80)	(73,099)
2820	SENIOR HEALTH PROGRAM PLANNER..	G1	2855B3470	0.00	0.00	0	0.00	0	0.80	73,099	0.80	73,099
2820	SENIOR HEALTH PROGRAM PLANNER..	GN	2855B3470	0.00	0.00	0	0.00	0	0.20	18,274	0.20	18,274
Grant	: HCPD95 Subtotals			3.15	2.25	200,397	2.25	208,257	2.40	213,715	0.15	13,318

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Grant : HCPD96	CHRONIC HEPTATITIS ELECTRONIC REGISTRY											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(1,514)	0.00	(2,204)	0.00	(2,204)	0.00	(690)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	2,204	0.00	2,204
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	0	0.00	(2,205)	0.00	(2,205)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	1,514	0.00	0	0.00	0	0.00	(1,514)
0922	MANAGER I	GS	3187B4067	0.00	0.00	0	0.00	0	0.60	64,657	0.60	64,657
2230	PHYSICIAN SPECIALIST.....	G0	4708B6309	0.30	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST.....	G0	4708B6309	0.00	0.30	44,149	0.30	49,839	0.30	49,839	0.00	5,690
2230	PHYSICIAN SPECIALIST.....	G0	4708B6309	0.00	0.00	0	0.00	0	(0.30)	(49,839)	(0.30)	(49,839)
2230	PHYSICIAN SPECIALIST.....	G2	4708B6309	0.00	0.00	0	0.00	0	0.30	47,923	0.30	47,923
2230	PHYSICIAN SPECIALIST.....	GR	4708B6309	0.00	0.00	0	0.00	0	(0.10)	(16,613)	(0.10)	(16,613)
2589	HEALTH PROGRAM COORDINATOR I....	G0	2281B2772	0.00	0.12	8,517	0.12	8,836	0.12	8,836	0.00	319
2589	HEALTH PROGRAM COORDINATOR I....	G0	2281B2772	0.00	0.00	0	0.00	0	(0.12)	(8,836)	(0.12)	(8,836)
2589	HEALTH PROGRAM COORDINATOR I....	G2	2281B2772	0.00	0.00	0	0.00	0	0.12	8,836	0.12	8,836
2591	HEALTH PROGRAM COORDINATOR II...	GN	2602B3162	0.00	0.00	0	0.00	0	0.50	41,994	0.50	41,994
2802	EPIDEMIOLOGIST I.....	G	2314B2813	0.00	1.00	71,991	1.00	74,719	1.00	74,719	0.00	2,728
2802	EPIDEMIOLOGIST I.....	G0	2314B2813	0.00	0.00	0	0.00	0	(1.00)	(74,719)	(1.00)	(74,719)
2802	EPIDEMIOLOGIST I.....	G2	2314B2813	0.00	0.00	0	0.00	0	1.00	74,719	1.00	74,719
2803	EPIDEMIOLOGIST II.....	G	2953B3589	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2803	EPIDEMIOLOGIST II.....	G0	2953B3589	0.00	1.05	96,476	1.05	100,098	1.05	100,098	0.00	3,622
2803	EPIDEMIOLOGIST II.....	G0	2953B3589	0.00	0.00	0	0.00	0	(1.05)	(100,098)	(1.05)	(100,098)
2803	EPIDEMIOLOGIST II.....	G2	2953B3589	0.00	0.00	0	0.00	0	1.05	82,359	1.05	82,359
2803	EPIDEMIOLOGIST II.....	GD	2953B3589	0.00	0.00	0	0.00	0	(0.03)	(2,860)	(0.03)	(2,860)
2804	EPIDEMIOLOGIST III.....	G0	3217B3910	0.00	0.10	10,013	0.10	10,360	0.10	10,360	0.00	347
2804	EPIDEMIOLOGIST III.....	G0	3217B3910	0.00	0.00	0	0.00	0	(0.10)	(10,360)	(0.10)	(10,360)
2804	EPIDEMIOLOGIST III.....	G2	3217B3910	0.00	0.00	0	0.00	0	0.10	10,360	0.10	10,360
2804	EPIDEMIOLOGIST III.....	GS	3217B3910	0.00	0.00	0	0.00	0	(0.10)	(10,360)	(0.10)	(10,360)
2806	DISEASE CONTROL INVESTIGATOR.....	G	2104B2557	1.00	2.00	130,880	2.00	135,838	2.00	135,838	0.00	4,958
2806	DISEASE CONTROL INVESTIGATOR.....	G0	2104B2557	0.00	0.00	0	0.00	0	(2.00)	(135,838)	(2.00)	(135,838)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
2806	DISEASE CONTROL INVESTIGATOR.....	G2	2104B2557	0.00	0.00	0	0.00	0	2.00	135,838	2.00	135,838
2806	DISEASE CONTROL INVESTIGATOR.....	GN	2104B2557	0.00	0.00	0	0.00	0	0.50	33,960	0.50	33,960
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1252B1252	0.00	0.25	8,044	0.25	8,242	0.25	8,242	0.00	198
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1252B1252	0.20	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1252B1252	0.00	0.00	0	0.00	0	(0.25)	(8,242)	(0.25)	(8,242)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G2	1252B1252	0.00	0.00	0	0.00	0	0.25	8,242	0.25	8,242
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GD	1252B1252	0.00	0.00	0	0.00	0	(0.21)	(6,923)	(0.21)	(6,923)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.14)	(10,836)	(0.14)	(11,225)	(0.14)	(11,225)	0.00	(389)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	0.14	11,225	0.14	11,225
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	(0.14)	(11,229)	(0.14)	(11,229)
Grant	: HCPD96 Subtotals			2.50	4.68	359,234	4.68	374,503	5.84	458,698	1.16	99,464
Grant	**: HCPD99 REGIONAL ISOLATION FACILITY - TB**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(6,627)	0.00	0	0.00	0	0.00	6,627
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	6,627	0.00	0	0.00	0	0.00	(6,627)
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5190B6784	0.33	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.10)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD99 Subtotals			0.23	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S CHS GNC Subtotals			58.20	57.93	4,349,297	57.89	4,515,469	59.15	4,496,368	1.22	147,071

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Project	: PHCSA8 VITAL & HEALTH STATISTICS											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	3,262	0.00	3,398	0.00	3,398	0.00	136
1408	PRINCIPAL CLERK.....	A	1999B2430	0.00	0.75	46,866	0.75	47,990	0.75	47,990	0.00	1,124
1408	PRINCIPAL CLERK.....	A1	1999B2430	0.00	0.00	0	0.25	15,997	0.25	15,997	0.25	15,997
1408	PRINCIPAL CLERK.....	AR	1999B2430	0.00	0.00	0	0.00	0	(0.50)	(31,994)	(0.50)	(31,994)
1424	CLERK TYPIST.....	A	1520B1844	1.00	1.00	47,437	1.00	48,556	1.00	48,556	0.00	1,119
1424	CLERK TYPIST.....	AR	1520B1844	0.00	0.00	0	0.00	0	(0.50)	(24,278)	(0.50)	(24,278)
2585	HEALTH WORKER I.....	A	1484B1800	0.50	0.50	23,141	0.50	23,699	0.50	23,699	0.00	558
2585	HEALTH WORKER I.....	AS	1484B1800	0.00	0.00	0	0.00	0	(0.25)	(11,850)	(0.25)	(11,850)
2586	HEALTH WORKER II.....	AS	1658B2014	0.00	0.00	0	0.00	0	0.98	51,973	0.98	51,973
2930	MENTAL HEALTH CLINICIAN.....	AR	2514B3056	0.00	0.00	0	0.00	0	0.75	60,353	0.75	60,353
2930	MENTAL HEALTH CLINICIAN.....	AS	2514B3056	0.00	0.00	0	0.00	0	(0.75)	(60,353)	(0.75)	(60,353)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.06)	(0.06)	(2,886)	(0.05)	(2,956)	(0.05)	(2,956)	0.01	(70)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.39	21,833	0.39	21,833
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.18)	(10,089)	(0.18)	(10,089)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.03)	(1,422)	(0.03)	(1,422)
Project	: PHCSA8 Subtotals			1.44	2.19	117,820	2.45	136,684	2.36	130,857	0.17	13,037
Sub-Fund	: 2S CHS PHF Subtotals			1.44	2.19	117,820	2.45	136,684	2.36	130,857	0.17	13,037

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S PPF HLS HOMELAND SECURITY

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Grant	: SHSP04 STATE HOMELAND SECURITY GRANT FY04											
2533	EMERGENCY MED SERVS AGENCY SP	O	3041B3696	1.00	1.00	94,639	1.00	96,466	1.00	96,466	0.00	1,827
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(1.00)	(1.00)	(94,639)	(1.00)	(96,466)	(1.00)	(96,466)	0.00	(1,827)
Grant	: SHSP04 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: UASI05 FY05 URBAN AREAS SECURITY INITIATIVE											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(7,733)	0.00	0	0.00	0	0.00	7,733
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	7,733	0.00	0	0.00	0	0.00	(7,733)
1053	BUSINESS ANALYST-SENIOR.....	G	3100B3899	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST.....	G	2926B3557	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2119	HEALTH CARE ANALYST.....	G	2551B3101	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST.....	G	4708B6309	1.50	0.00	0	0.00	0	0.00	0	0.00	0
2406	PHARMACY HELPER.....	G	1951B2371	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2466	CHIEF MICROBIOLOGIST.....	G	3282B3989	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2533	EMERGENCY MED SERVS AGENCY SP	G	3041B3696	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2589	HEALTH PROGRAM COORDINATOR I....	G	2281B2772	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2591	HEALTH PROGRAM COORDINATOR II...	G	2602B3162	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2803	EPIDEMIOLOGIST II.....	G	2953B3589	1.50	0.00	0	0.00	0	0.00	0	0.00	0
2820	SENIOR HEALTH PROGRAM PLANNER..	G	2855B3470	1.00	0.00	0	0.00	0	0.00	0	0.00	0
6137	ASSISTANT INDUSTRIAL HYGIENIST.....	G	2564B3117	0.50	0.00	0	0.00	0	0.00	0	0.00	0
6138	INDUSTRIAL HYGIENIST.....	G	3403B4137	0.50	0.00	0	0.00	0	0.00	0	0.00	0
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(11,075)	0.00	0	0.00	0	0.00	11,075
STEPN	STEP ADJUSTMENTS - NURSES.....	G	0T0	0.00	0.00	11,075	0.00	0	0.00	0	0.00	(11,075)
2320	REGISTERED NURSE.....	G	3436B4514	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2322	HEAD NURSE.....	G	4262B6207	1.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: UASI05 Subtotals			12.50	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S PPF HLS Subtotals			12.50	0.00	0	0.00	0	0.00	0	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S PPF HLS HOMELAND SECURITY

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Program : DPD	Subtotal			164.09	154.57	11,901,552	154.62	12,403,117	151.07	12,151,315	(3.50)	249,763

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	Base Budget Count	Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	62,014	0.00	64,431	0.00	64,431	0.00	2,417
0923	MANAGER II	A	3418B4362	1.00	1.00	111,667	1.00	115,578	1.00	115,578	0.00	3,911
0943	MANAGER VIII	A	5556B7090	1.00	1.00	181,544	1.00	187,862	1.00	187,862	0.00	6,318
1002	OPERATOR-JOURNEY.....	A	1761B2140	0.50	0.50	27,395	0.50	28,421	0.50	28,421	0.00	1,026
1002	OPERATOR-JOURNEY.....	AD	1761B2140	0.00	0.00	0	0.00	0	(0.50)	(28,421)	(0.50)	(28,421)
1022	ADMINISTRATOR II.....	A	2514B3056	1.00	1.00	78,230	1.00	81,174	1.00	81,174	0.00	2,944
1426	SENIOR CLERK TYPIST.....	A	1666B2023	1.00	1.00	52,053	1.00	53,270	1.00	53,270	0.00	1,217
1446	SECRETARY II.....	A	1835B2230	1.00	1.00	57,375	1.00	58,721	1.00	58,721	0.00	1,346
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3387B4117	1.00	1.00	105,351	1.00	109,356	1.00	109,356	0.00	4,005
2533	EMERGENCY MED SERVS AGENCY SP	A	3041B3696	2.95	2.95	280,496	2.95	287,107	2.95	287,107	0.00	6,611
2533	EMERGENCY MED SERVS AGENCY SP	AD	3041B3696	0.00	0.00	0	0.00	0	(0.50)	(48,662)	(0.50)	(48,662)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.80)	(2.81)	(270,022)	(2.82)	(278,374)	(2.82)	(278,374)	(0.01)	(8,352)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	12,371	0.00	12,533	0.00	12,533	0.00	162
9999M	UNPAID TIME OFF.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(6,490)	0.00	(6,490)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.13	0.11	8,506	0.11	8,506	0.11	8,506	0.00	0
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.06	0.05	6,031	0.05	6,031	0.05	6,031	0.00	0
TEMPN	TEMPORARY - NURSES.....	A1	0T0	0.00	0.00	0	0.00	0	0.07	8,562	0.07	8,562
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,272	0.00	1,272	0.00	1,272	0.00	0
Project	: Subtotals			6.84	6.80	714,283	6.79	735,888	5.86	660,877	(0.94)	(53,406)
Sub-Fund	: 1G AGF AAA Subtotals			6.84	6.80	714,283	6.79	735,888	5.86	660,877	(0.94)	(53,406)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	34	0.00	34	0.00	34
2533	EMERGENCY MED SERVS AGENCY SP	A	3041B3696	0.00	0.47	44,689	0.47	45,743	0.47	45,743	0.00	1,054
2533	EMERGENCY MED SERVS AGENCY SP	A0	3041B3696	0.00	0.00	0	0.00	0	0.03	2,920	0.03	2,920
Project	: Subtotals			0.00	0.47	44,689	0.47	45,777	0.50	48,697	0.03	4,008
Sub-Fund	: 1G AGF WOF Subtotals			0.00	0.47	44,689	0.47	45,777	0.50	48,697	0.03	4,008

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PHCSB1 EMS SB 1773**											
1654	PRINCIPAL ACCOUNTANT.....	AR	2813B3418	0.00	0.00	0	0.00	0	0.13	11,348	0.13	11,348
TEMPM	TEMPORARY - MISCELLANEOUS.....	A1	0T0	0.00	0.00	0	0.00	0	0.96	74,126	0.96	74,126
TEMPM	TEMPORARY - MISCELLANEOUS.....	A2	0T0	0.00	0.00	0	0.00	0	(0.96)	(74,126)	(0.96)	(74,126)
TEMPN	TEMPORARY - NURSES.....	A3	0T0	0.00	0.00	0	0.00	0	0.60	74,126	0.60	74,126
Project	: PHCSB1 Subtotals			0.00	0.00	0	0.00	0	0.73	85,474	0.73	85,474
Project	**: PHCSR7 EMERGENCY MEDICAL SERVICES**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(8,749)	0.00	(8,888)	0.00	(8,888)	0.00	(139)
1654	PRINCIPAL ACCOUNTANT.....	AR	2813B3418	0.00	0.00	0	0.00	0	0.13	11,348	0.13	11,348
2533	EMERGENCY MED SERVS AGENCY SP	A	3041B3696	1.00	1.00	95,084	1.00	97,325	1.00	97,325	0.00	2,241
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.01)	(0.01)	(939)	(0.01)	(961)	(0.01)	(961)	0.00	(22)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	1.00	74,126	0.96	74,126	0.96	74,126	(0.04)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	AR	0T0	0.00	0.00	0	0.00	0	(0.96)	(74,126)	(0.96)	(74,126)
Project	: PHCSR7 Subtotals			0.99	1.99	159,522	1.95	161,602	1.12	98,824	(0.87)	(60,698)
Sub-Fund	: 2S CHS PHF Subtotals			0.99	1.99	159,522	1.95	161,602	1.85	184,298	(0.14)	24,776
Sub-Fund	**: 2S PPF HLS HOMELAND SECURITY**											
Grant	**: EDSHSP STATE HOMELAND SECURITY PROGRAM**											
2533	EMERGENCY MED SERVS AGENCY SP	GN	3041B3696	0.00	0.00	0	0.00	0	1.00	97,325	1.00	97,325
9993M	ATTRITION SAVINGS - MISCELLANEOU	GN	0T0	0.00	0.00	0	0.00	0	(0.53)	(41,835)	(0.53)	(41,835)
Grant	: EDSHSP Subtotals			0.00	0.00	0	0.00	0	0.47	55,490	0.47	55,490
Sub-Fund	: 2S PPF HLS Subtotals			0.00	0.00	0	0.00	0	0.47	55,490	0.47	55,490
Program	**: DPE Subtotal**			**7.83**	**9.26**	**918,494**	**9.21**	**943,267**	**8.68**	**949,362**	**(0.58)**	**30,868**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	Base Budget Count	Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(75,813)	0.00	(77,612)	0.00	(77,612)	0.00	(1,799)
0931	MANAGER III	A	3689B4708	1.00	1.00	120,516	1.00	124,747	1.00	124,747	0.00	4,231
1426	SENIOR CLERK TYPIST	A	1666B2023	1.00	1.00	52,053	1.00	53,270	1.00	53,270	0.00	1,217
1444	SECRETARY I	A	1588B1927	0.30	0.30	14,869	0.30	15,222	0.30	15,222	0.00	353
1446	SECRETARY II	AH	1835B2230	0.00	0.00	0	0.00	0	0.25	14,681	0.25	14,681
2454	CLINICAL PHARMACIST	A	4258B5435	0.80	0.80	104,387	0.80	114,493	0.80	114,493	0.00	10,106
2585	HEALTH WORKER I	A	1484B1800	0.07	0.07	3,240	0.07	3,318	0.07	3,318	0.00	78
2593	HEALTH PROGRAM COORDINATOR III	A	2910B3537	1.00	1.00	90,576	1.00	93,950	1.00	93,950	0.00	3,374
2593	HEALTH PROGRAM COORDINATOR III	AR	2910B3537	0.00	0.00	0	0.00	0	(1.00)	(93,950)	(1.00)	(93,950)
2803	EPIDEMIOLOGIST II	A	2953B3589	0.50	0.50	45,941	0.50	47,665	0.50	47,665	0.00	1,724
2819	ASSISTANT HEALTH EDUCATOR	A	2326B2827	1.87	2.62	189,574	2.62	196,738	2.62	196,738	0.00	7,164
2819	ASSISTANT HEALTH EDUCATOR	A1	2326B2827	0.00	0.00	0	0.25	18,772	0.25	18,772	0.25	18,772
2820	SENIOR HEALTH PROGRAM PLANNER	A	2855B3470	1.00	1.75	156,162	1.75	159,903	1.75	159,903	0.00	3,741
2820	SENIOR HEALTH PROGRAM PLANNER	A1	2855B3470	0.00	0.00	0	0.25	22,844	0.25	22,844	0.25	22,844
2820	SENIOR HEALTH PROGRAM PLANNER	AR	2855B3470	0.00	0.00	0	0.00	0	(1.00)	(91,373)	(1.00)	(91,373)
2822	HEALTH EDUCATOR	A	2693B3273	1.45	1.45	121,419	1.45	126,059	1.45	126,059	0.00	4,640
2825	SENIOR HEALTH EDUCATOR	A	2896B3520	1.93	2.00	180,265	2.00	186,996	2.00	186,996	0.00	6,731
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.14)	(0.13)	(10,236)	(0.13)	(10,591)	(0.13)	(10,591)	0.00	(355)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.19)	(14,787)	(0.19)	(14,787)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(15,007)	0.00	(15,238)	0.00	(15,238)	0.00	(231)
9999M	UNPAID TIME OFF	A0	0T0	0.00	0.00	0	0.00	0	0.00	(3,255)	0.00	(3,255)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.05	0.05	3,612	0.05	3,612	0.05	3,612	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	1,199	0.00	1,199	0.00	1,199	0.00	0
Project	: Subtotals			10.83	12.41	982,757	12.91	1,065,347	10.97	876,663	(1.44)	(106,094)
Sub-Fund	: 1G AGF AAA Subtotals			10.83	12.41	982,757	12.91	1,065,347	10.97	876,663	(1.44)	(106,094)

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Project	: PHCDAO DEEMED APPROVED OFF-SALE ALCOHOL USE FEE											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(151)	0.00	(178)	0.00	(178)	0.00	(27)
1446	SECRETARY II.....	AH	1835B2230	0.00	0.00	0	0.00	0	0.25	14,681	0.25	14,681
2822	HEALTH EDUCATOR.....	A	2693B3273	0.75	1.00	83,737	1.00	86,937	1.00	86,937	0.00	3,200
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.17)	(14,790)	(0.17)	(14,790)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.32	0.30	22,056	0.29	22,056	0.29	22,056	(0.01)	0
Project	: PHCDAO Subtotals			1.07	1.30	105,642	1.29	108,815	1.37	108,706	0.07	3,064
Sub-Fund	: 1G AGF ACP Subtotals			1.07	1.30	105,642	1.29	108,815	1.37	108,706	0.07	3,064

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCAP03**	**CDC BASIC-REFUGEE**										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	18	0.00	18	0.00	18
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(151)	0.00	0	0.00	0	0.00	151
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(18)	0.00	(18)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	18	0.00	18
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	151	0.00	0	0.00	0	0.00	(151)
2589	HEALTH PROGRAM COORDINATOR I....	G0	2281B2772	0.00	0.85	60,327	0.85	62,586	0.85	62,586	0.00	2,259
2589	HEALTH PROGRAM COORDINATOR I....	G0	2281B2772	0.00	0.00	0	0.00	0	(0.85)	(62,586)	(0.85)	(62,586)
2589	HEALTH PROGRAM COORDINATOR I....	G0	2281B2772	0.00	0.00	0	0.00	0	0.85	62,586	0.85	62,586
2822	HEALTH EDUCATOR.....	G0	2693B3273	0.75	0.60	50,242	0.60	52,162	0.60	52,162	0.00	1,920
2822	HEALTH EDUCATOR.....	G0	2693B3273	0.00	0.00	0	0.00	0	(0.60)	(52,162)	(0.60)	(52,162)
2822	HEALTH EDUCATOR.....	G0	2693B3273	0.00	0.00	0	0.00	0	0.60	52,162	0.60	52,162
2822	HEALTH EDUCATOR.....	GR	2693B3273	0.00	0.00	0	0.00	0	0.05	4,347	0.05	4,347
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.07)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCAP03 Subtotals			0.68	1.45	110,569	1.45	114,766	1.50	119,113	0.05	8,544
Grant	**: HCAP18**	**NEWCOMERS HEALTH PROGRAM**										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(21)	0.00	0	0.00	0	0.00	21
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	21	0.00	0	0.00	0	0.00	(21)
2822	HEALTH EDUCATOR.....	G0	2693B3273	0.10	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.01)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCAP18 Subtotals			0.09	0.00	0	0.00	0	0.00	0	0.00	0

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: HCAP19 LET'S BE HEALTHY! PROJECT											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(4)	0.00	(4)	0.00	(4)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(39)	0.00	0	0.00	0	0.00	39
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	4	0.00	4
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(4)	0.00	(4)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	39	0.00	0	0.00	0	0.00	(39)
2822	HEALTH EDUCATOR.....	G0	2693B3273	0.00	0.10	8,374	0.10	8,694	0.10	8,694	0.00	320
2822	HEALTH EDUCATOR.....	G0	2693B3273	0.05	0.00	0	0.00	0	0.00	0	0.00	0
2822	HEALTH EDUCATOR.....	G0	2693B3273	0.00	0.00	0	0.00	0	(0.10)	(8,694)	(0.10)	(8,694)
2822	HEALTH EDUCATOR.....	G0	2693B3273	0.00	0.00	0	0.00	0	0.10	8,694	0.10	8,694
2846	NUTRITIONIST.....	G	2693B3273	0.15	0.10	8,374	0.10	8,694	0.10	8,694	0.00	320
2846	NUTRITIONIST.....	G0	2693B3273	0.00	0.00	0	0.00	0	(0.10)	(8,694)	(0.10)	(8,694)
2846	NUTRITIONIST.....	G0	2693B3273	0.00	0.00	0	0.00	0	0.10	8,694	0.10	8,694
2846	NUTRITIONIST.....	GR	2693B3273	0.00	0.00	0	0.00	0	0.02	1,739	0.02	1,739
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.02)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCAP19 Subtotals			0.18	0.20	16,748	0.20	17,384	0.22	19,123	0.02	2,375

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Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Grant	: HCAP20 REFUGEE PREV - CHRONIC HEALTH CONDITIONS											
2589	HEALTH PROGRAM COORDINATOR I....	G0	2281B2772	0.00	0.11	7,807	0.11	8,099	0.11	8,099	0.00	292
2589	HEALTH PROGRAM COORDINATOR I....	G0	2281B2772	0.00	0.00	0	0.00	0	(0.11)	(8,099)	(0.11)	(8,099)
2589	HEALTH PROGRAM COORDINATOR I....	G0	2281B2772	0.00	0.00	0	0.00	0	0.11	8,099	0.11	8,099
2589	HEALTH PROGRAM COORDINATOR I....	GN	2281B2772	0.00	0.00	0	0.00	0	0.04	2,945	0.04	2,945
2822	HEALTH EDUCATOR.....	G0	2693B3273	0.00	0.20	16,748	0.20	17,387	0.20	17,387	0.00	639
2822	HEALTH EDUCATOR.....	G0	2693B3273	0.00	0.00	0	0.00	0	(0.20)	(17,387)	(0.20)	(17,387)
2822	HEALTH EDUCATOR.....	G0	2693B3273	0.00	0.00	0	0.00	0	0.20	17,387	0.20	17,387
9993M	ATTRITION SAVINGS - MISCELLANEOU	G	0T0	0.00	(0.02)	(1,848)	(0.02)	(1,918)	(0.02)	(1,918)	0.00	(70)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.02	1,918	0.02	1,918
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.02)	(1,918)	(0.02)	(1,918)
Grant	: HCAP20 Subtotals			0.00	0.29	22,707	0.29	23,568	0.33	26,513	0.04	3,806

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Grant : HCPH01	HEALTH EDUCATION AB75											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	60	0.00	60	0.00	60
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(372)	0.00	0	0.00	0	0.00	372
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(60)	0.00	(60)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	60	0.00	60
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	372	0.00	0	0.00	0	0.00	(372)
1654	PRINCIPAL ACCOUNTANT.....	G	2813B3418	0.00	0.25	21,880	0.25	22,697	0.25	22,697	0.00	817
1654	PRINCIPAL ACCOUNTANT.....	G0	2813B3418	0.00	0.00	0	0.00	0	(0.25)	(22,697)	(0.25)	(22,697)
1654	PRINCIPAL ACCOUNTANT.....	G1	2813B3418	0.00	0.00	0	0.00	0	0.25	22,697	0.25	22,697
2591	HEALTH PROGRAM COORDINATOR II...	G	2602B3162	0.50	0.60	48,567	0.60	50,393	0.60	50,393	0.00	1,826
2591	HEALTH PROGRAM COORDINATOR II...	G0	2602B3162	0.00	0.00	0	0.00	0	(0.60)	(50,393)	(0.60)	(50,393)
2591	HEALTH PROGRAM COORDINATOR II...	G1	2602B3162	0.00	0.00	0	0.00	0	0.60	50,393	0.60	50,393
2822	HEALTH EDUCATOR.....	G0	2693B3273	0.50	0.60	50,242	0.60	52,162	0.60	52,162	0.00	1,920
2822	HEALTH EDUCATOR.....	G0	2693B3273	0.00	0.00	0	0.00	0	(0.60)	(52,162)	(0.60)	(52,162)
2822	HEALTH EDUCATOR.....	G1	2693B3273	0.00	0.00	0	0.00	0	0.60	52,162	0.60	52,162
2825	SENIOR HEALTH EDUCATOR.....	G0	2896B3520	0.80	0.80	72,106	0.80	74,799	0.80	74,799	0.00	2,693
2825	SENIOR HEALTH EDUCATOR.....	G0	2896B3520	0.00	0.00	0	0.00	0	(0.80)	(74,799)	(0.80)	(74,799)
2825	SENIOR HEALTH EDUCATOR.....	G1	2896B3520	0.00	0.00	0	0.00	0	0.80	74,799	0.80	74,799
Grant : HCPH01	Subtotals			1.80	2.25	192,795	2.25	200,111	2.25	200,111	0.00	7,316

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Grant	: HCPH09 RACIAL & ETHNIC APPROCHES COMM HLTH 2010											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	113	0.00	113	0.00	113
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(113)	0.00	(113)
1426	SENIOR CLERK TYPIST	G	1666B2023	0.98	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II	G	1835B2230	0.00	0.75	43,031	0.75	44,041	0.75	44,041	0.00	1,010
1446	SECRETARY II	G0	1835B2230	0.00	0.00	0	0.00	0	(0.75)	(44,041)	(0.75)	(44,041)
1446	SECRETARY II	G1	1835B2230	0.00	0.00	0	0.00	0	0.75	44,041	0.75	44,041
1446	SECRETARY II	GH	1835B2230	0.00	0.00	0	0.00	0	(0.75)	(44,041)	(0.75)	(44,041)
1652	SENIOR ACCOUNTANT	G	2326B2827	0.00	0.25	18,089	0.25	18,772	0.25	18,772	0.00	683
1652	SENIOR ACCOUNTANT	G0	2326B2827	0.00	0.00	0	0.00	0	(0.25)	(18,772)	(0.25)	(18,772)
1652	SENIOR ACCOUNTANT	G1	2326B2827	0.00	0.00	0	0.00	0	0.25	18,772	0.25	18,772
1652	SENIOR ACCOUNTANT	GD	2326B2827	0.00	0.00	0	0.00	0	(0.25)	(18,772)	(0.25)	(18,772)
1657	SENIOR SYSTEMS ACCOUNTANT	G	3256B3957	0.00	0.25	25,327	0.25	26,276	0.25	26,276	0.00	949
1657	SENIOR SYSTEMS ACCOUNTANT	G0	3256B3957	0.00	0.00	0	0.00	0	(0.25)	(26,276)	(0.25)	(26,276)
1657	SENIOR SYSTEMS ACCOUNTANT	G1	3256B3957	0.00	0.00	0	0.00	0	0.25	26,276	0.25	26,276
1657	SENIOR SYSTEMS ACCOUNTANT	GH	3256B3957	0.00	0.00	0	0.00	0	(0.25)	(26,276)	(0.25)	(26,276)
2587	HEALTH WORKER III	G	1814B2204	0.00	0.75	42,501	0.75	43,527	0.75	43,527	0.00	1,026
2587	HEALTH WORKER III	G0	1814B2204	0.00	0.00	0	0.00	0	(0.75)	(43,527)	(0.75)	(43,527)
2587	HEALTH WORKER III	G1	1814B2204	0.00	0.00	0	0.00	0	0.75	43,527	0.75	43,527
2587	HEALTH WORKER III	GD	1814B2204	0.00	0.00	0	0.00	0	(0.75)	(43,527)	(0.75)	(43,527)
2593	HEALTH PROGRAM COORDINATOR III	G	2910B3537	1.00	0.25	22,644	0.25	23,488	0.25	23,488	0.00	844
2593	HEALTH PROGRAM COORDINATOR III	G0	2910B3537	0.00	0.00	0	0.00	0	(0.25)	(23,488)	(0.25)	(23,488)
2593	HEALTH PROGRAM COORDINATOR III	G1	2910B3537	0.00	0.00	0	0.00	0	0.25	23,488	0.25	23,488
2593	HEALTH PROGRAM COORDINATOR III	GD	2910B3537	0.00	0.00	0	0.00	0	(0.25)	(23,488)	(0.25)	(23,488)
2819	ASSISTANT HEALTH EDUCATOR	G0	2326B2827	0.65	0.00	0	0.00	0	0.00	0	0.00	0
2822	HEALTH EDUCATOR	G0	2693B3273	0.25	0.11	9,211	0.11	9,563	0.11	9,563	0.00	352
2822	HEALTH EDUCATOR	G0	2693B3273	0.00	0.00	0	0.00	0	(0.11)	(9,563)	(0.11)	(9,563)
2822	HEALTH EDUCATOR	G1	2693B3273	0.00	0.00	0	0.00	0	0.11	9,563	0.11	9,563
2822	HEALTH EDUCATOR	GR	2693B3273	0.00	0.00	0	0.00	0	(0.11)	(9,563)	(0.11)	(9,563)

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2825	SENIOR HEALTH EDUCATOR.....	G0	2896B3520	0.00	0.75	67,599	0.75	70,124	0.75	70,124	0.00	2,525
2825	SENIOR HEALTH EDUCATOR.....	G0	2896B3520	0.00	0.00	0	0.00	0	(0.75)	(70,124)	(0.75)	(70,124)
2825	SENIOR HEALTH EDUCATOR.....	G1	2896B3520	0.00	0.00	0	0.00	0	0.75	70,124	0.75	70,124
2825	SENIOR HEALTH EDUCATOR.....	GD	2896B3520	0.00	0.00	0	0.00	0	(0.75)	(70,124)	(0.75)	(70,124)
2910	SOCIAL WORKER.....	G	1867B2269	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1252B1252	0.00	0.25	8,044	0.25	8,242	0.25	8,242	0.00	198
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1252B1252	0.50	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1252B1252	0.00	0.00	0	0.00	0	(0.25)	(8,242)	(0.25)	(8,242)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G1	1252B1252	0.00	0.00	0	0.00	0	0.25	8,242	0.25	8,242
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GD	1252B1252	0.00	0.00	0	0.00	0	(0.25)	(8,242)	(0.25)	(8,242)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.99)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.99	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPH09 Subtotals			4.38	3.36	236,446	3.36	244,146	0.00	0	(3.36)	(236,446)
Grant	**: HCPH11 YOUTH POWER 2 HEALTH EDUCATION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(99)	0.00	0	0.00	0	0.00	99
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	99	0.00	0	0.00	0	0.00	(99)
2822	HEALTH EDUCATOR.....	G0	2693B3273	0.50	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.08)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPH11 Subtotals			0.42	0.00	0	0.00	0	0.00	0	0.00	0

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Grant	**: HCPH19 SF PEDESTRIAN SAFETY PROJECT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(22)	0.00	(22)	0.00	(22)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(207)	0.00	0	0.00	0	0.00	207
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	22	0.00	22
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	207	0.00	0	0.00	0	0.00	(207)
2819	ASSISTANT HEALTH EDUCATOR.....	G0	2326B2827	0.60	0.00	0	0.00	0	0.00	0	0.00	0
2822	HEALTH EDUCATOR.....	G0	2693B3273	0.00	1.00	83,737	1.00	86,937	1.00	86,937	0.00	3,200
2822	HEALTH EDUCATOR.....	G0	2693B3273	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2822	HEALTH EDUCATOR.....	G0	2693B3273	0.00	0.00	0	0.00	0	(1.00)	(86,937)	(1.00)	(86,937)
2822	HEALTH EDUCATOR.....	G1	2693B3273	0.00	0.00	0	0.00	0	1.00	86,937	1.00	86,937
2822	HEALTH EDUCATOR.....	GD	2693B3273	0.00	0.00	0	0.00	0	(1.00)	(86,937)	(1.00)	(86,937)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.16)	(12,053)	(0.16)	(12,511)	(0.16)	(12,511)	0.00	(458)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.03)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.16	12,511	0.16	12,511
Grant	: HCPH19 Subtotals			1.07	0.84	71,684	0.84	74,404	0.00	0	(0.84)	(71,684)
Grant	**: HCPH20 NATIONAL VIOLENT INJURY REPORTING SYSTEM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	AN	0T0	0.00	0.00	0	0.00	0	0.00	(2,827)	0.00	(2,827)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GN	1252B1252	0.00	0.00	0	0.00	0	0.40	13,187	0.40	13,187
Grant	: HCPH20 Subtotals			0.00	0.00	0	0.00	0	0.40	10,360	0.40	10,360

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Grant	: HCPH21 SF PEDESTRIAN SAFETY AWARENESS PROJECT											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(750)	0.00	(750)	0.00	(750)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(114)	0.00	0	0.00	0	0.00	114
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	750	0.00	750
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	114	0.00	0	0.00	0	0.00	(114)
2822	HEALTH EDUCATOR.....	G0	2693B3273	0.00	0.13	10,467	0.13	11,302	0.13	11,302	0.00	835
2822	HEALTH EDUCATOR.....	G0	2693B3273	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2822	HEALTH EDUCATOR.....	G1	2693B3273	0.00	0.00	0	0.00	0	(0.13)	(11,302)	(0.13)	(11,302)
2822	HEALTH EDUCATOR.....	G1	2693B3273	0.00	0.00	0	0.00	0	0.13	11,302	0.13	11,302
2822	HEALTH EDUCATOR.....	GD	2693B3273	0.00	0.00	0	0.00	0	(0.13)	(11,302)	(0.13)	(11,302)
2825	SENIOR HEALTH EDUCATOR.....	G0	2896B3520	0.07	0.00	0	0.00	0	0.00	0	0.00	0
2825	SENIOR HEALTH EDUCATOR.....	G0	2896B3520	0.00	0.02	1,500	0.02	1,870	0.02	1,870	0.00	370
2825	SENIOR HEALTH EDUCATOR.....	G1	2896B3520	0.00	0.00	0	0.00	0	(0.02)	(1,870)	(0.02)	(1,870)
2825	SENIOR HEALTH EDUCATOR.....	G1	2896B3520	0.00	0.00	0	0.00	0	0.02	1,870	0.02	1,870
2825	SENIOR HEALTH EDUCATOR.....	GD	2896B3520	0.00	0.00	0	0.00	0	(0.02)	(1,870)	(0.02)	(1,870)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.14)	(10,606)	(0.13)	(11,008)	(0.13)	(11,008)	0.01	(402)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	0.13	11,008	0.13	11,008
Grant	: HCPH21 Subtotals			0.57	0.01	1,361	0.02	1,414	0.00	0	(0.01)	(1,361)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	Base Budget Count	Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: HCPH22 SF CHILD SAFETY AND OCCUPANT PROTECTION											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(109)	0.00	0	0.00	0	0.00	109
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	109	0.00	0	0.00	0	0.00	(109)
2586	HEALTH WORKER II.....	G	1658B2014	1.00	1.00	51,790	1.00	53,033	1.00	53,033	0.00	1,243
2586	HEALTH WORKER II.....	G1	1658B2014	0.00	0.00	0	0.00	0	(1.00)	(53,033)	(1.00)	(53,033)
2586	HEALTH WORKER II.....	G1	1658B2014	0.00	0.00	0	0.00	0	1.00	53,032	1.00	53,032
2586	HEALTH WORKER II.....	GD	1658B2014	0.00	0.00	0	0.00	0	(0.30)	(15,910)	(0.30)	(15,910)
2586	HEALTH WORKER II.....	GR	1658B2014	0.00	0.00	0	0.00	0	(0.70)	(37,122)	(0.70)	(37,122)
2819	ASSISTANT HEALTH EDUCATOR.....	G	2326B2827	0.00	0.40	28,943	0.40	30,036	0.40	30,036	0.00	1,093
2819	ASSISTANT HEALTH EDUCATOR.....	G0	2326B2827	0.70	0.00	0	0.00	0	0.00	0	0.00	0
2819	ASSISTANT HEALTH EDUCATOR.....	G1	2326B2827	0.00	0.00	0	0.00	0	(0.40)	(30,036)	(0.40)	(30,036)
2819	ASSISTANT HEALTH EDUCATOR.....	G1	2326B2827	0.00	0.00	0	0.00	0	0.40	30,036	0.40	30,036
2819	ASSISTANT HEALTH EDUCATOR.....	GR	2326B2827	0.00	0.00	0	0.00	0	(0.40)	(30,036)	(0.40)	(30,036)
2822	HEALTH EDUCATOR.....	G0	2693B3273	0.00	1.00	83,737	1.00	86,937	1.00	86,937	0.00	3,200
2822	HEALTH EDUCATOR.....	G1	2693B3273	0.00	0.00	0	0.00	0	(1.00)	(86,937)	(1.00)	(86,937)
2822	HEALTH EDUCATOR.....	G1	2693B3273	0.00	0.00	0	0.00	0	1.00	86,937	1.00	86,937
2822	HEALTH EDUCATOR.....	GD	2693B3273	0.00	0.00	0	0.00	0	(0.61)	(53,031)	(0.61)	(53,031)
2822	HEALTH EDUCATOR.....	GR	2693B3273	0.00	0.00	0	0.00	0	(0.39)	(33,906)	(0.39)	(33,906)
Grant	: HCPH22 Subtotals			1.70	2.40	164,470	2.40	170,006	0.00	0	(2.40)	(164,470)
Grant	: HCPH23 INJURY PREVENTION LEADERSHIP NETWORK											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(29)	0.00	0	0.00	0	0.00	29
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	29	0.00	0	0.00	0	0.00	(29)
2822	HEALTH EDUCATOR.....	G0	2693B3273	0.15	0.00	0	0.00	0	0.00	0	0.00	0
2822	HEALTH EDUCATOR.....	GR	2693B3273	0.00	0.00	0	0.00	0	0.50	43,469	0.50	43,469
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1252B1252	0.23	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.02)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPH23 Subtotals			0.36	0.00	0	0.00	0	0.50	43,469	0.50	43,469

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Grant	**: HCPH25 SAFE ROUTE TO SCHOOL**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(12)	0.00	(12)	0.00	(12)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	12	0.00	12
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(12)	0.00	(12)
2822	HEALTH EDUCATOR.....	G0	2693B3273	0.00	0.50	41,868	0.50	43,469	0.50	43,469	0.00	1,601
2822	HEALTH EDUCATOR.....	G1	2693B3273	0.00	0.00	0	0.00	0	(0.50)	(43,469)	(0.50)	(43,469)
2822	HEALTH EDUCATOR.....	G1	2693B3273	0.00	0.00	0	0.00	0	0.50	43,469	0.50	43,469
Grant	: HCPH25 Subtotals			0.00	0.50	41,868	0.50	43,457	0.50	43,457	0.00	1,589
Grant	**: HCPH26 SF CHILD SAFETY/OCCUPANT PROTECTION-OTS**											
2586	HEALTH WORKER II.....	GR	1658B2014	0.00	0.00	0	0.00	0	0.70	37,123	0.70	37,123
2819	ASSISTANT HEALTH EDUCATOR.....	GN	2326B2827	0.00	0.00	0	0.00	0	0.30	22,527	0.30	22,527
2819	ASSISTANT HEALTH EDUCATOR.....	GR	2326B2827	0.00	0.00	0	0.00	0	0.40	30,036	0.40	30,036
Grant	: HCPH26 Subtotals			0.00	0.00	0	0.00	0	1.40	89,686	1.40	89,686
Grant	**: HCPH27 SHAPE UP BVHP**											
2819	ASSISTANT HEALTH EDUCATOR.....	GN	2326B2827	0.00	0.00	0	0.00	0	0.10	7,305	0.10	7,305
Grant	: HCPH27 Subtotals			0.00	0.00	0	0.00	0	0.10	7,305	0.10	7,305
Sub-Fund	: 2S CHS GNC Subtotals			11.25	11.30	858,648	11.31	889,256	7.20	559,137	(4.10)	(299,511)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS PHF PUBLIC HEALTH - SPEC REV FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PHCSRS TOBACCO SETTLEMENT PROJECT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(21,298)	0.00	(22,095)	0.00	(22,095)	0.00	(797)
1426	SENIOR CLERK TYPIST.....	A	1666B2023	0.25	0.25	13,013	0.25	13,317	0.25	13,317	0.00	304
1444	SECRETARY I.....	A	1588B1927	0.25	0.25	12,390	0.25	12,686	0.25	12,686	0.00	296
1446	SECRETARY II.....	AH	1835B2230	0.00	0.00	0	0.00	0	0.25	14,681	0.25	14,681
2591	HEALTH PROGRAM COORDINATOR II...	A	2602B3162	0.50	0.50	40,472	0.50	41,994	0.50	41,994	0.00	1,522
2822	HEALTH EDUCATOR.....	A	2693B3273	1.50	1.50	125,606	1.50	130,406	1.50	130,406	0.00	4,800
2825	SENIOR HEALTH EDUCATOR.....	A	2896B3520	0.20	0.20	18,027	0.20	18,699	0.20	18,699	0.00	672
6122	SENIOR ENVIRONMENTAL HEALTH INS	A	3313B4028	0.25	1.00	103,054	1.00	106,992	1.00	106,992	0.00	3,938
6122	SENIOR ENVIRONMENTAL HEALTH INS	A1	3313B4028	0.00	0.00	0	0.25	26,748	0.25	26,748	0.25	26,748
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.17)	(14,794)	(0.17)	(14,794)
Project	: PHCSRS Subtotals			2.95	3.70	291,264	3.95	328,747	4.03	328,634	0.33	37,370
Sub-Fund	: 2S CHS PHF Subtotals			2.95	3.70	291,264	3.95	328,747	4.03	328,634	0.33	37,370
Program	**: DPH Subtotal**			**26.10**	**28.71**	**2,238,311**	**29.46**	**2,392,165**	**23.57**	**1,873,140**	**(5.14)**	**(365,171)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(86,458)	0.00	(84,334)	0.00	(84,334)	0.00	2,124
0923	MANAGER II	A	3418B4362	2.40	2.50	279,168	2.50	288,946	2.50	288,946	0.00	9,778
1022	ADMINISTRATOR II	A	2514B3056	1.00	1.00	78,230	1.00	81,174	1.00	81,174	0.00	2,944
1370	SPECIAL ASSISTANT XI	A	2940B3574	0.18	0.17	16,459	0.17	16,139	0.17	16,139	0.00	(320)
1370	SPECIAL ASSISTANT XI	AS	2940B3574	0.00	0.00	0	0.00	0	(0.17)	(16,139)	(0.17)	(16,139)
1406	SENIOR CLERK	A	1517B1840	0.29	0.29	13,726	0.29	14,051	0.29	14,051	0.00	325
1408	PRINCIPAL CLERK	A	1999B2430	1.00	1.00	62,488	1.00	63,987	1.00	63,987	0.00	1,499
1424	CLERK TYPIST	A	1520B1844	4.00	4.00	189,748	4.00	194,227	4.00	194,227	0.00	4,479
1426	SENIOR CLERK TYPIST	A	1666B2023	6.77	6.86	357,078	6.86	365,434	6.86	365,434	0.00	8,356
1444	SECRETARY I	A	1588B1927	1.50	2.40	118,947	2.40	121,783	2.40	121,783	0.00	2,836
1446	SECRETARY II	A	1835B2230	1.35	1.35	77,456	1.35	79,273	1.35	79,273	0.00	1,817
1636	HEALTH CARE BILLING CLERK II	A	1923B2337	5.00	6.00	360,614	6.00	369,232	6.00	369,232	0.00	8,618
1820	JUNIOR ADMINISTRATIVE ANALYST	A	1796B2183	0.00	0.85	47,699	0.85	48,861	0.85	48,861	0.00	1,162
1823	SENIOR ADMINISTRATIVE ANALYST	A	2926B3557	0.88	0.50	45,497	0.50	47,241	0.50	47,241	0.00	1,744
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	3387B4117	0.74	0.82	86,388	0.82	89,672	0.82	89,672	0.00	3,284
2204	DENTAL HYGIENIST	A	2602B3162	0.82	0.82	66,680	0.82	68,275	0.82	68,275	0.00	1,595
2230	PHYSICIAN SPECIALIST	A	4708B6309	1.60	1.60	247,206	1.60	265,809	1.60	265,809	0.00	18,603
2232	SENIOR PHYSICIAN SPECIALIST	A	5190B6784	0.53	1.38	235,074	1.38	246,520	1.38	246,520	0.00	11,446
2548	OCCUPATIONAL THERAPIST	A	2772B3899	11.55	11.93	1,191,431	11.93	1,235,532	11.93	1,235,532	0.00	44,101
2548	OCCUPATIONAL THERAPIST	A1	2772B3899	0.00	0.00	0	0.12	12,428	0.12	12,428	0.12	12,428
2550	SENIOR OCCUPATIONAL THERAPIST	A	3132B4407	1.00	1.00	112,841	1.00	117,059	1.00	117,059	0.00	4,218
2556	PHYSICAL THERAPIST	A	2772B3899	10.90	10.90	1,088,567	10.90	1,128,860	10.90	1,128,860	0.00	40,293
2558	SENIOR PHYSICAL THERAPIST	A	3132B4407	1.00	1.00	112,841	1.00	117,059	1.00	117,059	0.00	4,218
2586	HEALTH WORKER II	A	1658B2014	3.52	3.75	194,213	3.75	198,875	3.75	198,875	0.00	4,662
2587	HEALTH WORKER III	A	1814B2204	1.14	0.98	55,534	0.98	56,876	0.98	56,876	0.00	1,342
2593	HEALTH PROGRAM COORDINATOR III	A	2910B3537	1.61	1.87	168,472	1.87	175,686	1.87	175,686	0.00	7,214
2593	HEALTH PROGRAM COORDINATOR III	AS	2910B3537	0.00	0.00	0	0.00	0	0.17	15,972	0.17	15,972
2803	EPIDEMIOLOGIST II	A	2953B3589	0.50	0.80	73,506	0.80	76,264	0.80	76,264	0.00	2,758
2820	SENIOR HEALTH PROGRAM PLANNER	A	2855B3470	0.63	0.80	71,389	0.80	73,099	0.80	73,099	0.00	1,710

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
2822	HEALTH EDUCATOR.....	A	2693B3273	0.00	0.39	32,657	0.39	33,906	0.39	33,906	0.00	1,249
2846	NUTRITIONIST.....	A	2693B3273	0.22	0.22	18,422	0.22	19,127	0.22	19,127	0.00	705
2850	DIRECTOR OF NUTRITION SERVICES,	A	4428B4428	0.10	0.00	0	0.00	0	0.00	0	0.00	0
2908	HOSPITAL ELIGIBILITY WORKER.....	A	2079B2527	5.00	5.00	324,899	5.00	332,709	5.00	332,709	0.00	7,810
2916	SOCIAL WORK SPECIALIST.....	A	2303B2800	1.00	1.00	71,982	1.00	73,730	1.00	73,730	0.00	1,748
2920	MEDICAL SOCIAL WORKER.....	A	2514B3056	1.30	1.18	92,736	1.18	94,957	1.18	94,957	0.00	2,221
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(6.55)	(7.88)	(554,459)	(7.78)	(571,141)	(7.78)	(571,141)	0.10	(16,682)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	2.75	157,338	2.75	157,338
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(2,252)	0.00	(2,280)	0.00	(2,280)	0.00	(28)
9999M	UNPAID TIME OFF.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(8,109)	0.00	(8,109)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(49,978)	0.00	(46,337)	0.00	(46,337)	0.00	3,641
2322	HEAD NURSE.....	A	4262B6207	3.32	4.63	728,446	4.63	773,925	4.63	773,925	0.00	45,479
2324	NURSING SUPERVISOR.....	A	4698B6840	0.00	0.66	114,441	0.66	121,573	0.66	121,573	0.00	7,132
2830	PUBLIC HEALTH NURSE.....	A	3436B4514	33.15	37.15	4,251,382	37.15	4,483,638	37.15	4,483,638	0.00	232,256
9991N	SPECIAL SALARY SAVINGS - NURSES..	A	0T0	0.00	0.00	12,704	0.00	0	0.00	0	0.00	(12,704)
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(4.84)	(2.67)	(403,655)	(2.66)	(428,259)	(2.66)	(428,259)	0.01	(24,604)
9993N	ATTRITION SAVINGS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	(1.38)	(159,818)	(1.38)	(159,818)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	2.41	0.72	53,372	0.69	53,372	0.69	53,372	(0.03)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	29,712	0.00	29,712	0.00	29,712	0.00	0
PREMN	PREMIUM PAY - NURSES.....	A	0T0	0.00	0.00	0	0.00	62,462	0.00	62,462	0.00	62,462
Project	: Subtotals			95.02	104.97	9,985,203	105.17	10,499,122	106.54	10,488,366	1.57	503,163
Sub-Fund	: 1G AGF AAA Subtotals			95.02	104.97	9,985,203	105.17	10,499,122	106.54	10,488,366	1.57	503,163

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(3,402)	0.00	(3,084)	0.00	(3,084)	0.00	318
1426	SENIOR CLERK TYPIST	A	1666B2023	1.49	4.00	208,208	4.00	213,081	4.00	213,081	0.00	4,873
2202	DENTAL AIDE	O	1914B2326	1.00	1.00	59,534	1.00	60,709	1.00	60,709	0.00	1,175
2230	PHYSICIAN SPECIALIST	A	4708B6309	0.50	0.50	77,252	0.50	83,065	0.50	83,065	0.00	5,813
2587	HEALTH WORKER III	A	1814B2204	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III	AN	1814B2204	0.00	0.00	0	0.00	0	1.15	66,742	1.15	66,742
2587	HEALTH WORKER III	AS	1814B2204	0.00	0.00	0	0.00	0	1.80	104,466	1.80	104,466
2589	HEALTH PROGRAM COORDINATOR I	O	2281B2772	0.42	0.42	29,806	0.42	30,387	0.42	30,387	0.00	581
2930	MENTAL HEALTH CLINICIAN	AR	2514B3056	0.00	0.00	0	0.00	0	1.00	80,471	1.00	80,471
2930	MENTAL HEALTH CLINICIAN	AS	2514B3056	0.00	0.00	0	0.00	0	(1.00)	(80,471)	(1.00)	(80,471)
2931	MARRIAGE,FAMILY & CHILD COUNSEL	AR	2514B3056	0.00	0.00	0	0.00	0	0.13	10,461	0.13	10,461
2931	MARRIAGE,FAMILY & CHILD COUNSEL	AS	2514B3056	0.00	0.00	0	0.00	0	(0.13)	(10,461)	(0.13)	(10,461)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.19)	(0.19)	(14,375)	(0.22)	(14,725)	(0.22)	(14,725)	(0.03)	(350)
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(1.42)	(1.42)	(89,340)	(1.42)	(91,096)	(1.42)	(91,096)	0.00	(1,756)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(99,950)	0.00	(104,755)	0.00	(104,755)	0.00	(4,805)
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	81,875	0.00	81,875
2320	REGISTERED NURSE	A	3436B4514	1.00	1.00	114,439	1.00	120,690	1.00	120,690	0.00	6,251
2322	HEAD NURSE	A	4262B6207	0.51	0.30	47,199	0.30	50,147	0.30	50,147	0.00	2,948
2322	HEAD NURSE	AS	4262B6207	0.00	0.00	0	0.00	0	0.05	8,358	0.05	8,358
2830	PUBLIC HEALTH NURSE	A	3436B4514	7.12	5.91	676,330	5.91	713,278	5.91	713,278	0.00	36,948
2830	PUBLIC HEALTH NURSE	AR	3436B4514	0.00	0.00	0	0.00	0	0.00	0	0.00	0
2830	PUBLIC HEALTH NURSE	AS	3436B4514	0.00	0.00	0	0.00	0	(0.18)	(21,724)	(0.18)	(21,724)
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	1,920	0.00	0	0.00	0	0.00	(1,920)
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(0.29)	(0.34)	(36,338)	(0.33)	(38,371)	(0.33)	(38,371)	0.01	(2,033)
9993N	ATTRITION SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.13	15,703	0.13	15,703
9993N	ATTRITION SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.10	10,257	0.10	10,257
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.06	0.00	0	0.00	0	0.00	0	0.00	0
TEMPN	TEMPORARY - NURSES	A	0T0	0.27	0.00	0	0.00	0	0.00	0	0.00	0
Project	: Subtotals			10.97	11.18	971,283	11.16	1,019,326	14.21	1,285,003	3.03	313,720

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF WOF Subtotals			10.97	11.18	971,283	11.16	1,019,326	14.21	1,285,003	3.03	313,720

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: HCPM01 TITLE X FAMILY PLANNING											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	34	0.00	34	0.00	34
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(1,208)	0.00	(1,208)	0.00	(1,208)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(34)	0.00	(34)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	1,208	0.00	1,208
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	34	0.00	34
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	AN	0T0	0.00	0.00	0	0.00	0	0.00	(20,354)	0.00	(20,354)
2586	HEALTH WORKER II.....	G0	1658B2014	0.41	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III.....	G0	1814B2204	0.30	0.40	22,667	0.40	23,215	0.40	23,215	0.00	548
2587	HEALTH WORKER III.....	G0	1814B2204	0.41	0.30	16,935	0.30	17,411	0.30	17,411	0.00	476
2587	HEALTH WORKER III.....	G0	1814B2204	0.00	0.00	0	0.00	0	(0.40)	(23,215)	(0.40)	(23,215)
2587	HEALTH WORKER III.....	G0	1814B2204	0.00	0.00	0	0.00	0	(0.30)	(17,411)	(0.30)	(17,411)
2587	HEALTH WORKER III.....	G1	1814B2204	0.00	0.00	0	0.00	0	0.40	23,215	0.40	23,215
2587	HEALTH WORKER III.....	G1	1814B2204	0.00	0.00	0	0.00	0	0.30	17,411	0.30	17,411
2587	HEALTH WORKER III.....	GD	1814B2204	0.00	0.00	0	0.00	0	(0.70)	(40,626)	(0.70)	(40,626)
2589	HEALTH PROGRAM COORDINATOR I....	G0	2281B2772	0.00	0.10	5,986	0.10	7,363	0.10	7,363	0.00	1,377
2589	HEALTH PROGRAM COORDINATOR I....	G0	2281B2772	0.00	0.00	0	0.00	0	(0.10)	(7,363)	(0.10)	(7,363)
2589	HEALTH PROGRAM COORDINATOR I....	G1	2281B2772	0.00	0.00	0	0.00	0	0.10	7,363	0.10	7,363
2589	HEALTH PROGRAM COORDINATOR I....	GR	2281B2772	0.00	0.00	0	0.00	0	0.65	47,859	0.65	47,859
2591	HEALTH PROGRAM COORDINATOR II...	G0	2602B3162	0.70	0.65	52,613	0.65	54,592	0.65	54,592	0.00	1,979
2591	HEALTH PROGRAM COORDINATOR II...	G0	2602B3162	0.00	0.00	0	0.00	0	(0.65)	(54,592)	(0.65)	(54,592)
2591	HEALTH PROGRAM COORDINATOR II...	G1	2602B3162	0.00	0.00	0	0.00	0	0.65	54,592	0.65	54,592
2591	HEALTH PROGRAM COORDINATOR II...	GR	2602B3162	0.00	0.00	0	0.00	0	0.10	8,399	0.10	8,399
2593	HEALTH PROGRAM COORDINATOR III..	G0	2910B3537	0.15	0.20	18,115	0.20	18,790	0.20	18,790	0.00	675
2593	HEALTH PROGRAM COORDINATOR III..	G0	2910B3537	0.00	0.00	0	0.00	0	(0.20)	(18,790)	(0.20)	(18,790)
2593	HEALTH PROGRAM COORDINATOR III..	G1	2910B3537	0.00	0.00	0	0.00	0	0.20	18,790	0.20	18,790
2593	HEALTH PROGRAM COORDINATOR III..	GR	2910B3537	0.00	0.00	0	0.00	0	0.05	4,698	0.05	4,698
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1252B1252	0.00	0.10	3,217	0.10	3,297	0.10	3,297	0.00	80
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1252B1252	0.00	0.00	0	0.00	0	(0.10)	(3,297)	(0.10)	(3,297)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

				2006-2007	2007-2008		2008-2009					
				Revised	Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	Ind	Pay Rate	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G1	1252B1252	0.00	0.00	0	0.00	0	0.10	3,297	0.10	3,297
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GD	1252B1252	0.00	0.00	0	0.00	0	(0.10)	(3,297)	(0.10)	(3,297)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.05)	(3,497)	(0.04)	(3,619)	(0.04)	(3,619)	0.01	(122)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.04	3,619	0.04	3,619
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	(0.05)	(3,626)	(0.05)	(3,626)
P103	SPECIAL NURSE.....	G	4295B5643	0.00	0.01.	1,430	0.01	1,509	0.01	1,509	0.00	79
P103	SPECIAL NURSE.....	G0	4295B5643	0.00	0.00	0	0.00	0	(0.01)	(1,509)	(0.01)	(1,509)
P103	SPECIAL NURSE.....	G1	4295B5643	0.00	0.00	0	0.00	0	0.01	1,509	0.01	1,509
P103	SPECIAL NURSE.....	GD	4295B5643	0.00	0.00	0	0.00	0	(0.01)	(1,509)	(0.01)	(1,509)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A	0T0	0.00	0.00	4	0.00	0	0.00	0	0.00	(4)
Grant	: HCPM01 Subtotals			1.97	1.71	117,470	1.72	121,384	1.70	117,755	(0.01)	285

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPM02	BLACK INFANT HEALTH PROGRAM											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	38	0.00	38	0.00	38
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(279)	0.00	0	0.00	0	0.00	279
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(38)	0.00	(38)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	38	0.00	38
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	279	0.00	0	0.00	0	0.00	(279)
1444	SECRETARY I.....	G0	1588B1927	0.42	0.20	9,912	0.20	10,149	0.20	10,149	0.00	237
1444	SECRETARY I.....	G0	1588B1927	0.00	0.00	0	0.00	0	(0.20)	(10,149)	(0.20)	(10,149)
1444	SECRETARY I.....	G1	1588B1927	0.00	0.00	0	0.00	0	0.20	10,149	0.20	10,149
1444	SECRETARY I.....	GS	1588B1927	0.00	0.00	0	0.00	0	(0.20)	(10,149)	(0.20)	(10,149)
1446	SECRETARY II.....	GS	1835B2230	0.00	0.00	0	0.00	0	0.20	11,745	0.20	11,745
2591	HEALTH PROGRAM COORDINATOR II...	G	2602B3162	1.00	1.00	80,944	1.00	83,989	1.00	83,989	0.00	3,045
2591	HEALTH PROGRAM COORDINATOR II...	G0	2602B3162	0.00	0.00	0	0.00	0	(1.00)	(83,989)	(1.00)	(83,989)
2591	HEALTH PROGRAM COORDINATOR II...	G1	2602B3162	0.00	0.00	0	0.00	0	1.00	83,989	1.00	83,989
2803	EPIDEMIOLOGIST II.....	G	2953B3589	0.40	0.00	0	0.00	0	0.00	0	0.00	0
2803	EPIDEMIOLOGIST II.....	G0	2953B3589	0.00	0.13	11,944	0.13	12,393	0.13	12,393	0.00	449
2803	EPIDEMIOLOGIST II.....	G0	2953B3589	0.00	0.00	0	0.00	0	(0.13)	(12,393)	(0.13)	(12,393)
2803	EPIDEMIOLOGIST II.....	G1	2953B3589	0.00	0.00	0	0.00	0	0.13	12,393	0.13	12,393
2803	EPIDEMIOLOGIST II.....	GN	2953B3589	0.00	0.00	0	0.00	0	0.07	6,673	0.07	6,673
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(12,556)	0.00	(20,979)	0.00	(20,979)	0.00	(8,423)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	20,979	0.00	20,979
STEPN	STEP ADJUSTMENTS - NURSES.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	(20,979)	0.00	(20,979)
STEPN	STEP ADJUSTMENTS - NURSES.....	G	0T0	0.00	0.00	12,556	0.00	0	0.00	0	0.00	(12,556)
2830	PUBLIC HEALTH NURSE.....	G0	3436B4514	1.00	1.00	94,473	1.00	120,690	1.00	120,690	0.00	26,217
2830	PUBLIC HEALTH NURSE.....	G0	3436B4514	0.00	0.00	0	0.00	0	(1.00)	(120,690)	(1.00)	(120,690)
2830	PUBLIC HEALTH NURSE.....	G1	3436B4514	0.00	0.00	0	0.00	0	1.00	120,690	1.00	120,690
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	258	0.00	0	0.00	0	0.00	(258)
Grant : HCPM02	Subtotals			2.82	2.33	197,531	2.33	206,280	2.40	214,549	0.07	17,018

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Grant	: HCPM03 MATERNAL CHILD HEALTH ALOTTMENT											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(194)	0.00	(194)	0.00	(194)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(3,670)	0.00	0	0.00	0	0.00	3,670
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	194	0.00	194
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(194)	0.00	(194)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	3,670	0.00	0	0.00	0	0.00	(3,670)
0923	MANAGER II	G	3418B4362	0.10	0.05	5,584	0.05	5,779	0.05	5,779	0.00	195
0923	MANAGER II	G0	3418B4362	0.00	0.00	0	0.00	0	(0.05)	(5,779)	(0.05)	(5,779)
0923	MANAGER II	G1	3418B4362	0.00	0.00	0	0.00	0	0.05	5,779	0.05	5,779
1370	SPECIAL ASSISTANT XI.....	G	2940B3574	0.16	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST.....	G	1666B2023	0.91	0.66	34,355	0.66	35,158	0.66	35,158	0.00	803
1426	SENIOR CLERK TYPIST.....	G0	1666B2023	0.00	0.00	0	0.00	0	(0.66)	(35,158)	(0.66)	(35,158)
1426	SENIOR CLERK TYPIST.....	G1	1666B2023	0.00	0.00	0	0.00	0	0.66	35,158	0.66	35,158
1426	SENIOR CLERK TYPIST.....	GD	1666B2023	0.00	0.00	0	0.00	0	(0.38)	(20,243)	(0.38)	(20,243)
1444	SECRETARY I.....	G0	1588B1927	0.50	0.23	11,399	0.23	11,671	0.23	11,671	0.00	272
1444	SECRETARY I.....	G0	1588B1927	0.00	0.00	0	0.00	0	(0.23)	(11,671)	(0.23)	(11,671)
1444	SECRETARY I.....	G1	1588B1927	0.00	0.00	0	0.00	0	0.23	11,671	0.23	11,671
1446	SECRETARY II.....	G	1835B2230	0.55	0.37	21,229	0.37	21,727	0.37	21,727	0.00	498
1446	SECRETARY II.....	G0	1835B2230	0.00	0.00	0	0.00	0	(0.37)	(21,727)	(0.37)	(21,727)
1446	SECRETARY II.....	G1	1835B2230	0.00	0.00	0	0.00	0	0.37	21,727	0.37	21,727
1446	SECRETARY II.....	GD	1835B2230	0.00	0.00	0	0.00	0	(0.08)	(4,697)	(0.08)	(4,697)
1820	JUNIOR ADMINISTRATIVE ANALYST.....	G	1796B2183	0.40	0.15	8,417	0.15	8,622	0.15	8,622	0.00	205
1820	JUNIOR ADMINISTRATIVE ANALYST.....	G0	1796B2183	0.00	0.00	0	0.00	0	(0.15)	(8,622)	(0.15)	(8,622)
1820	JUNIOR ADMINISTRATIVE ANALYST.....	G1	1796B2183	0.00	0.00	0	0.00	0	0.15	8,622	0.15	8,622
1822	ADMINISTRATIVE ANALYST.....	G	2360B2868	0.00	0.50	36,883	0.50	37,760	0.50	37,760	0.00	877
1822	ADMINISTRATIVE ANALYST.....	G0	2360B2868	0.00	0.00	0	0.00	0	(0.50)	(37,760)	(0.50)	(37,760)
1822	ADMINISTRATIVE ANALYST.....	G1	2360B2868	0.00	0.00	0	0.00	0	0.50	37,760	0.50	37,760
1822	ADMINISTRATIVE ANALYST.....	GD	2360B2868	0.00	0.00	0	0.00	0	(0.50)	(37,760)	(0.50)	(37,760)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G	3387B4117	0.16	0.07	7,375	0.07	7,655	0.07	7,655	0.00	280

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
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Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G0	3387B4117	0.00	0.00	0	0.00	0	(0.07)	(7,655)	(0.07)	(7,655)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G1	3387B4117	0.00	0.00	0	0.00	0	0.07	7,655	0.07	7,655
2232	SENIOR PHYSICIAN SPECIALIST.....	G	5190B6784	0.74	0.29	49,399	0.29	51,805	0.29	51,805	0.00	2,406
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5190B6784	0.00	0.00	0	0.00	0	(0.29)	(51,805)	(0.29)	(51,805)
2232	SENIOR PHYSICIAN SPECIALIST.....	G1	5190B6784	0.00	0.00	0	0.00	0	0.29	51,805	0.29	51,805
2586	HEALTH WORKER II.....	G	1658B2014	0.00	0.25	12,948	0.25	13,258	0.25	13,258	0.00	310
2586	HEALTH WORKER II.....	G0	1658B2014	0.18	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II.....	G0	1658B2014	0.00	0.00	0	0.00	0	(0.25)	(13,258)	(0.25)	(13,258)
2586	HEALTH WORKER II.....	G1	1658B2014	0.00	0.00	0	0.00	0	0.25	13,258	0.25	13,258
2587	HEALTH WORKER III.....	G	1814B2204	0.00	0.10	5,667	0.10	5,803	0.10	5,803	0.00	136
2587	HEALTH WORKER III.....	G0	1814B2204	0.32	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III.....	G0	1814B2204	0.00	0.00	0	0.00	0	(0.10)	(5,803)	(0.10)	(5,803)
2587	HEALTH WORKER III.....	G1	1814B2204	0.00	0.00	0	0.00	0	0.10	5,803	0.10	5,803
2593	HEALTH PROGRAM COORDINATOR III..	G	2910B3537	0.69	0.87	78,801	0.87	81,737	0.87	81,737	0.00	2,936
2593	HEALTH PROGRAM COORDINATOR III..	G0	2910B3537	0.00	0.00	0	0.00	0	(0.87)	(81,737)	(0.87)	(81,737)
2593	HEALTH PROGRAM COORDINATOR III..	G1	2910B3537	0.00	0.00	0	0.00	0	0.87	81,737	0.87	81,737
2593	HEALTH PROGRAM COORDINATOR III..	GD	2910B3537	0.00	0.00	0	0.00	0	(0.06)	(5,637)	(0.06)	(5,637)
2803	EPIDEMIOLOGIST II.....	G0	2953B3589	0.00	0.07	6,432	0.07	6,673	0.07	6,673	0.00	241
2803	EPIDEMIOLOGIST II.....	G0	2953B3589	0.00	0.00	0	0.00	0	(0.07)	(6,673)	(0.07)	(6,673)
2803	EPIDEMIOLOGIST II.....	G1	2953B3589	0.00	0.00	0	0.00	0	0.07	6,673	0.07	6,673
2803	EPIDEMIOLOGIST II.....	GN	2953B3589	0.00	0.00	0	0.00	0	0.05	4,767	0.05	4,767
2820	SENIOR HEALTH PROGRAM PLANNER..	G	2855B3470	0.07	0.03	2,678	0.03	2,741	0.03	2,741	0.00	63
2820	SENIOR HEALTH PROGRAM PLANNER..	G0	2855B3470	0.00	0.00	0	0.00	0	(0.03)	(2,741)	(0.03)	(2,741)
2820	SENIOR HEALTH PROGRAM PLANNER..	G1	2855B3470	0.00	0.00	0	0.00	0	0.03	2,741	0.03	2,741
2822	HEALTH EDUCATOR.....	G	2693B3273	0.12	0.11	8,759	0.11	9,563	0.11	9,563	0.00	804
2822	HEALTH EDUCATOR.....	G0	2693B3273	0.00	0.00	0	0.00	0	(0.11)	(9,563)	(0.11)	(9,563)
2822	HEALTH EDUCATOR.....	G1	2693B3273	0.00	0.00	0	0.00	0	0.11	9,563	0.11	9,563
2920	MEDICAL SOCIAL WORKER.....	G	2514B3056	0.70	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G	0T0	0.00	(2.56)	(192,014)	(2.44)	(197,641)	(2.44)	(197,641)	0.12	(5,627)

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	Base Budget Count	Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	2.44	197,641	2.44	197,641
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	(2.47)	(197,797)	(2.47)	(197,797)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	850	0.00	850	0.00	850
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(850)	0.00	(850)
STEPN	STEP ADJUSTMENTS - NURSES.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	850	0.00	850
2322	HEAD NURSE.....	G	4262B6207	2.46	0.63	99,119	0.63	105,308	0.63	105,308	0.00	6,189
2322	HEAD NURSE.....	G0	4262B6207	0.00	0.00	0	0.00	0	(0.63)	(105,308)	(0.63)	(105,308)
2322	HEAD NURSE.....	G1	4262B6207	0.00	0.00	0	0.00	0	0.63	105,308	0.63	105,308
2324	NURSING SUPERVISOR.....	G	4698B6840	0.47	0.34	58,955	0.34	62,628	0.34	62,628	0.00	3,673
2324	NURSING SUPERVISOR.....	G0	4698B6840	0.00	0.00	0	0.00	0	(0.34)	(62,628)	(0.34)	(62,628)
2324	NURSING SUPERVISOR.....	G1	4698B6840	0.00	0.00	0	0.00	0	0.34	62,628	0.34	62,628
2830	PUBLIC HEALTH NURSE.....	G0	3436B4514	6.75	4.34	496,663	4.34	523,795	4.34	523,795	0.00	27,132
2830	PUBLIC HEALTH NURSE.....	G0	3436B4514	0.00	0.00	0	0.00	0	(4.34)	(523,795)	(4.34)	(523,795)
2830	PUBLIC HEALTH NURSE.....	G1	3436B4514	0.00	0.00	0	0.00	0	4.34	523,795	4.34	523,795
2830	PUBLIC HEALTH NURSE.....	GD	3436B4514	0.00	0.00	0	0.00	0	(1.10)	(132,759)	(1.10)	(132,759)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	1,794	0.00	0	0.00	0	0.00	(1,794)
Grant	: HCPM03 Subtotals			15.28	6.50	754,443	6.62	794,698	4.52	598,213	(1.98)	(156,230)

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Grant : HCPM05	CHILD HEALTH DISABILITY PREVENTION											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(277)	0.00	(277)	0.00	(277)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	58	0.00	(2,436)	0.00	(2,436)	0.00	(2,494)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(808)	0.00	0	0.00	0	0.00	808
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	277	0.00	277
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	2,436	0.00	2,436
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(277)	0.00	(277)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(2,437)	0.00	(2,437)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	(58)	0.00	0	0.00	0	0.00	58
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	808	0.00	0	0.00	0	0.00	(808)
0923	MANAGER II	G	3418B4362	0.50	0.50	55,620	0.50	57,789	0.50	57,789	0.00	2,169
0923	MANAGER II	G0	3418B4362	0.00	0.00	0	0.00	0	(0.50)	(57,789)	(0.50)	(57,789)
0923	MANAGER II	G1	3418B4362	0.00	0.00	0	0.00	0	0.50	57,789	0.50	57,789
1406	SENIOR CLERK.....	G	1517B1840	0.71	0.71	33,595	0.71	34,400	0.71	34,400	0.00	805
1406	SENIOR CLERK.....	G0	1517B1840	0.00	0.00	0	0.00	0	(0.71)	(34,400)	(0.71)	(34,400)
1406	SENIOR CLERK.....	G1	1517B1840	0.00	0.00	0	0.00	0	0.71	34,400	0.71	34,400
1426	SENIOR CLERK TYPIST.....	G0	1666B2023	1.00	1.00	52,053	1.00	53,270	1.00	53,270	0.00	1,217
1426	SENIOR CLERK TYPIST.....	G0	1666B2023	0.00	0.00	0	0.00	0	(1.00)	(53,270)	(1.00)	(53,270)
1426	SENIOR CLERK TYPIST.....	G1	1666B2023	0.00	0.00	0	0.00	0	1.00	53,270	1.00	53,270
1446	SECRETARY II.....	G	1835B2230	0.65	0.65	37,151	0.65	38,169	0.65	38,169	0.00	1,018
1446	SECRETARY II.....	G0	1835B2230	0.00	0.00	0	0.00	0	(0.65)	(38,169)	(0.65)	(38,169)
1446	SECRETARY II.....	G1	1835B2230	0.00	0.00	0	0.00	0	0.65	38,169	0.65	38,169
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G	3387B4117	0.25	0.25	26,338	0.25	27,338	0.25	27,338	0.00	1,000
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G0	3387B4117	0.00	0.00	0	0.00	0	(0.25)	(27,338)	(0.25)	(27,338)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G1	3387B4117	0.00	0.00	0	0.00	0	0.25	27,338	0.25	27,338
2204	DENTAL HYGIENIST.....	G0	2602B3162	0.50	0.50	40,502	0.50	41,631	0.50	41,631	0.00	1,129
2204	DENTAL HYGIENIST.....	G0	2602B3162	0.18	0.18	14,637	0.18	14,987	0.18	14,987	0.00	350
2204	DENTAL HYGIENIST.....	G0	2602B3162	0.00	0.00	0	0.00	0	(0.50)	(41,631)	(0.50)	(41,631)
2204	DENTAL HYGIENIST.....	G0	2602B3162	0.00	0.00	0	0.00	0	(0.18)	(14,987)	(0.18)	(14,987)

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2204	DENTAL HYGIENIST	G1	2602B3162	0.00	0.00	0	0.00	0	0.50	41,631	0.50	41,631
2204	DENTAL HYGIENIST	G1	2602B3162	0.00	0.00	0	0.00	0	0.18	14,987	0.18	14,987
2230	PHYSICIAN SPECIALIST	G	4708B6309	0.18	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	G	5190B6784	0.00	0.18	28,789	0.18	32,155	0.18	32,155	0.00	3,366
2232	SENIOR PHYSICIAN SPECIALIST	G0	5190B6784	0.00	0.00	0	0.00	0	(0.18)	(32,155)	(0.18)	(32,155)
2232	SENIOR PHYSICIAN SPECIALIST	G1	5190B6784	0.00	0.00	0	0.00	0	0.18	32,155	0.18	32,155
2587	HEALTH WORKER III	G0	1814B2204	1.75	1.75	99,168	1.75	101,564	1.75	101,564	0.00	2,396
2587	HEALTH WORKER III	G0	1814B2204	0.69	0.68	38,104	0.68	39,465	0.68	39,465	0.00	1,361
2587	HEALTH WORKER III	G0	1814B2204	0.00	0.00	0	0.00	0	(1.75)	(101,564)	(1.75)	(101,564)
2587	HEALTH WORKER III	G0	1814B2204	0.00	0.00	0	0.00	0	(0.68)	(39,465)	(0.68)	(39,465)
2587	HEALTH WORKER III	G1	1814B2204	0.00	0.00	0	0.00	0	1.75	101,564	1.75	101,564
2587	HEALTH WORKER III	G1	1814B2204	0.00	0.00	0	0.00	0	0.68	39,465	0.68	39,465
2587	HEALTH WORKER III	GD	1814B2204	0.00	0.00	0	0.00	0	(0.17)	(9,866)	(0.17)	(9,866)
2846	NUTRITIONIST	G	2693B3273	0.53	0.53	44,380	0.53	46,076	0.53	46,076	0.00	1,696
2846	NUTRITIONIST	G0	2693B3273	0.00	0.00	0	0.00	0	(0.53)	(46,076)	(0.53)	(46,076)
2846	NUTRITIONIST	G1	2693B3273	0.00	0.00	0	0.00	0	0.53	46,076	0.53	46,076
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.08)	(0.95)	(71,178)	(1.07)	(73,163)	(1.07)	(73,163)	(0.12)	(1,985)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.12)	(0.22)	(16,879)	(0.23)	(17,341)	(0.23)	(17,341)	(0.01)	(462)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	1.07	73,163	1.07	73,163
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.23	17,341	0.23	17,341
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	(0.92)	(73,163)	(0.92)	(73,163)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	(0.22)	(17,343)	(0.22)	(17,343)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	0	0.00	(54)	0.00	(54)	0.00	(54)
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	(13,813)	0.00	180	0.00	180	0.00	13,993
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	(7,242)	0.00	0	0.00	0	0.00	7,242
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	54	0.00	54
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	(180)	0.00	(180)
STEPN	STEP ADJUSTMENTS - NURSES	A1	0T0	0.00	0.00	0	0.00	0	0.00	(54)	0.00	(54)
STEPN	STEP ADJUSTMENTS - NURSES	A1	0T0	0.00	0.00	0	0.00	0	0.00	180	0.00	180

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STEPN	STEP ADJUSTMENTS - NURSES.....	G0	0T0	0.00	0.00	13,813	0.00	0	0.00	0	0.00	(13,813)
STEPN	STEP ADJUSTMENTS - NURSES.....	G0	0T0	0.00	0.00	7,242	0.00	0	0.00	0	0.00	(7,242)
2322	HEAD NURSE.....	G0	4262B6207	0.80	0.80	125,383	0.80	133,723	0.80	133,723	0.00	8,340
2322	HEAD NURSE.....	G0	4262B6207	0.13	0.13	20,453	0.13	21,730	0.13	21,730	0.00	1,277
2322	HEAD NURSE.....	G0	4262B6207	0.00	0.00	0	0.00	0	(0.80)	(133,723)	(0.80)	(133,723)
2322	HEAD NURSE.....	G0	4262B6207	0.00	0.00	0	0.00	0	(0.13)	(21,730)	(0.13)	(21,730)
2322	HEAD NURSE.....	G1	4262B6207	0.00	0.00	0	0.00	0	0.80	133,723	0.80	133,723
2322	HEAD NURSE.....	G1	4262B6207	0.00	0.00	0	0.00	0	0.13	21,730	0.13	21,730
2322	HEAD NURSE.....	GN	4262B6207	0.00	0.00	0	0.00	0	0.03	5,015	0.03	5,015
2830	PUBLIC HEALTH NURSE.....	G0	3436B4514	1.30	1.15	131,604	1.15	138,794	1.15	138,794	0.00	7,190
2830	PUBLIC HEALTH NURSE.....	G0	3436B4514	1.21	1.32	151,059	1.32	159,311	1.32	159,311	0.00	8,252
2830	PUBLIC HEALTH NURSE.....	G0	3436B4514	0.00	0.00	0	0.00	0	(1.15)	(138,794)	(1.15)	(138,794)
2830	PUBLIC HEALTH NURSE.....	G0	3436B4514	0.00	0.00	0	0.00	0	(1.32)	(159,311)	(1.32)	(159,311)
2830	PUBLIC HEALTH NURSE.....	G1	3436B4514	0.00	0.00	0	0.00	0	1.15	138,794	1.15	138,794
2830	PUBLIC HEALTH NURSE.....	G1	3436B4514	0.00	0.00	0	0.00	0	1.32	159,311	1.32	159,311
2830	PUBLIC HEALTH NURSE.....	GN	3436B4514	0.00	0.00	0	0.00	0	0.46	55,517	0.46	55,517
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	704	0.00	0	0.00	0	0.00	(704)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	470	0.00	0	0.00	0	0.00	(470)
Grant	: HCPM05 Subtotals			10.18	9.16	811,953	9.03	847,311	9.51	897,974	0.35	86,021

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Grant	: HCPM08 WOMEN, INFANTS & CHILDREN PROGRAM											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(3,871)	0.00	0	0.00	0	0.00	3,871
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	74,685	0.00	74,685
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(74,663)	0.00	(74,663)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	3,871	0.00	0	0.00	0	0.00	(3,871)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	(72,515)	0.00	(74,685)	0.00	(74,685)	0.00	(2,170)
1370	SPECIAL ASSISTANT XI.....	G	2940B3574	0.95	0.00	0	0.00	0	0.00	0	0.00	0
1654	PRINCIPAL ACCOUNTANT.....	G	2813B3418	0.40	0.40	35,009	0.40	36,316	0.40	36,316	0.00	1,307
1654	PRINCIPAL ACCOUNTANT.....	G0	2813B3418	0.00	0.00	0	0.00	0	(0.40)	(36,316)	(0.40)	(36,316)
1654	PRINCIPAL ACCOUNTANT.....	G1	2813B3418	0.00	0.00	0	0.00	0	0.40	36,316	0.40	36,316
1657	SENIOR SYSTEMS ACCOUNTANT.....	G	3256B3957	0.80	0.10	10,130	0.10	10,511	0.10	10,511	0.00	381
1657	SENIOR SYSTEMS ACCOUNTANT.....	G0	3256B3957	0.00	0.00	0	0.00	0	(0.10)	(10,511)	(0.10)	(10,511)
1657	SENIOR SYSTEMS ACCOUNTANT.....	G1	3256B3957	0.00	0.00	0	0.00	0	0.10	10,511	0.10	10,511
2585	HEALTH WORKER I.....	G	1484B1800	12.00	10.00	462,830	10.00	473,981	10.00	473,981	0.00	11,151
2585	HEALTH WORKER I.....	G0	1484B1800	0.00	0.00	0	0.00	0	(10.00)	(473,981)	(10.00)	(473,981)
2585	HEALTH WORKER I.....	G1	1484B1800	0.00	0.00	0	0.00	0	10.00	473,981	10.00	473,981
2586	HEALTH WORKER II.....	G0	1658B2014	5.00	4.00	207,159	4.00	212,133	4.00	212,133	0.00	4,974
2586	HEALTH WORKER II.....	G0	1658B2014	0.00	0.00	0	0.00	0	(4.00)	(212,133)	(4.00)	(212,133)
2586	HEALTH WORKER II.....	G1	1658B2014	0.00	0.00	0	0.00	0	4.00	212,133	4.00	212,133
2587	HEALTH WORKER III.....	G	1814B2204	2.00	2.00	113,334	2.00	116,073	2.00	116,073	0.00	2,739
2587	HEALTH WORKER III.....	G0	1814B2204	0.00	0.00	0	0.00	0	(2.00)	(116,073)	(2.00)	(116,073)
2587	HEALTH WORKER III.....	G1	1814B2204	0.00	0.00	0	0.00	0	2.00	116,073	2.00	116,073
2593	HEALTH PROGRAM COORDINATOR III..	G	2910B3537	0.00	0.95	86,048	0.95	89,252	0.95	89,252	0.00	3,204
2593	HEALTH PROGRAM COORDINATOR III..	G0	2910B3537	0.00	0.00	0	0.00	0	(0.95)	(89,252)	(0.95)	(89,252)
2593	HEALTH PROGRAM COORDINATOR III..	G1	2910B3537	0.00	0.00	0	0.00	0	0.95	89,252	0.95	89,252
2819	ASSISTANT HEALTH EDUCATOR.....	G0	2326B2827	0.00	1.00	72,356	1.00	75,091	1.00	75,091	0.00	2,735
2819	ASSISTANT HEALTH EDUCATOR.....	G0	2326B2827	0.00	0.00	0	0.00	0	(1.00)	(75,091)	(1.00)	(75,091)
2819	ASSISTANT HEALTH EDUCATOR.....	G1	2326B2827	0.00	0.00	0	0.00	0	1.00	75,091	1.00	75,091
2819	ASSISTANT HEALTH EDUCATOR.....	GD	2326B2827	0.00	0.00	0	0.00	0	(1.00)	(75,091)	(1.00)	(75,091)

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Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2822	HEALTH EDUCATOR.....	G	2693B3273	0.80	0.80	66,990	0.80	69,550	0.80	69,550	0.00	2,560
2822	HEALTH EDUCATOR.....	G0	2693B3273	0.00	0.00	0	0.00	0	(0.80)	(69,550)	(0.80)	(69,550)
2822	HEALTH EDUCATOR.....	G1	2693B3273	0.00	0.00	0	0.00	0	0.80	69,550	0.80	69,550
2846	NUTRITIONIST.....	G0	2693B3273	8.25	7.30	611,281	7.30	634,643	7.30	634,643	0.00	23,362
2846	NUTRITIONIST.....	G0	2693B3273	0.00	0.00	0	0.00	0	(7.30)	(634,643)	(7.30)	(634,643)
2846	NUTRITIONIST.....	G1	2693B3273	0.00	0.00	0	0.00	0	7.30	634,643	7.30	634,643
2846	NUTRITIONIST.....	GD	2693B3273	0.00	0.00	0	0.00	0	(0.30)	(26,082)	(0.30)	(26,082)
2846	NUTRITIONIST.....	GR	2693B3273	0.00	0.00	0	0.00	0	(0.02)	(1,739)	(0.02)	(1,739)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1252B1252	1.00	1.00	32,176	1.00	32,968	1.00	32,968	0.00	792
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1252B1252	0.00	0.00	0	0.00	0	(1.00)	(32,968)	(1.00)	(32,968)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G1	1252B1252	0.00	0.00	0	0.00	0	1.00	32,968	1.00	32,968
9993M	ATTRITION SAVINGS - MISCELLANEOU	G	0T0	(1.68)	0.00	0	0.00	0	0.00	0	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G	0T0	0.00	0.00	20,000	0.00	20,000	0.00	20,000	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G0	0T0	0.00	0.00	0	0.00	0	0.00	(20,000)	0.00	(20,000)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G1	0T0	0.00	0.00	0	0.00	0	0.00	20,000	0.00	20,000
Grant	: HCPM08 Subtotals			29.52	27.55	1,644,798	27.55	1,695,833	26.23	1,592,943	(1.32)	(51,855)

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Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Grant	: HCPM13 NUTRITION NETWORK PROJECT											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	2	0.00	2	0.00	2
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(2)	0.00	(2)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	2	0.00	2
1424	CLERK TYPIST.....	G	1520B1844	0.20	0.40	18,975	0.40	19,422	0.40	19,422	0.00	447
1424	CLERK TYPIST.....	G0	1520B1844	0.00	0.00	0	0.00	0	(0.40)	(19,422)	(0.40)	(19,422)
1424	CLERK TYPIST.....	G1	1520B1844	0.00	0.00	0	0.00	0	0.40	19,422	0.40	19,422
1424	CLERK TYPIST.....	GD	1520B1844	0.00	0.00	0	0.00	0	(0.40)	(19,422)	(0.40)	(19,422)
2586	HEALTH WORKER II.....	G0	1658B2014	1.00	1.00	51,790	1.00	53,033	1.00	53,033	0.00	1,243
2586	HEALTH WORKER II.....	G0	1658B2014	0.00	0.00	0	0.00	0	(1.00)	(53,033)	(1.00)	(53,033)
2586	HEALTH WORKER II.....	G1	1658B2014	0.00	0.00	0	0.00	0	1.00	53,033	1.00	53,033
2819	ASSISTANT HEALTH EDUCATOR.....	G	2326B2827	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2819	ASSISTANT HEALTH EDUCATOR.....	G0	2326B2827	0.00	1.00	72,356	1.00	75,091	1.00	75,091	0.00	2,735
2819	ASSISTANT HEALTH EDUCATOR.....	G0	2326B2827	0.00	0.00	0	0.00	0	(1.00)	(75,091)	(1.00)	(75,091)
2819	ASSISTANT HEALTH EDUCATOR.....	G1	2326B2827	0.00	0.00	0	0.00	0	1.00	75,091	1.00	75,091
2846	NUTRITIONIST.....	G0	2693B3273	2.00	1.80	150,727	1.80	156,488	1.80	156,488	0.00	5,761
2846	NUTRITIONIST.....	G0	2693B3273	0.00	0.00	0	0.00	0	(1.80)	(156,488)	(1.80)	(156,488)
2846	NUTRITIONIST.....	G1	2693B3273	0.00	0.00	0	0.00	0	1.80	156,488	1.80	156,488
Grant	: HCPM13 Subtotals			4.20	4.20	293,848	4.20	304,036	3.80	284,614	(0.40)	(9,234)

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Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: HCPM14 HEALTH CARE-CHILDREN IN FOSTER CARE											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(18,137)	0.00	(18,137)	0.00	(18,137)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	20	0.00	0	0.00	0	0.00	(20)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	18,137	0.00	18,137
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	(20)	0.00	0	0.00	0	0.00	20
1426	SENIOR CLERK TYPIST.....	G0	1666B2023	2.85	2.85	130,611	2.85	151,820	2.85	151,820	0.00	21,209
1426	SENIOR CLERK TYPIST.....	G0	1666B2023	0.00	0.00	0	0.00	0	(2.85)	(151,820)	(2.85)	(151,820)
1426	SENIOR CLERK TYPIST.....	G1	1666B2023	0.00	0.00	0	0.00	0	2.85	151,820	2.85	151,820
1426	SENIOR CLERK TYPIST.....	GD	1666B2023	0.00	0.00	0	0.00	0	(2.85)	(151,820)	(2.85)	(151,820)
2587	HEALTH WORKER III.....	G0	1814B2204	0.50	0.50	28,225	0.50	29,018	0.50	29,018	0.00	793
2587	HEALTH WORKER III.....	G0	1814B2204	0.00	0.00	0	0.00	0	(0.50)	(29,018)	(0.50)	(29,018)
2587	HEALTH WORKER III.....	G1	1814B2204	0.00	0.00	0	0.00	0	0.50	29,018	0.50	29,018
2587	HEALTH WORKER III.....	GD	1814B2204	0.00	0.00	0	0.00	0	(0.50)	(29,018)	(0.50)	(29,018)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.69)	(52,048)	(0.67)	(53,314)	(0.67)	(53,314)	0.02	(1,266)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.67	53,314	0.67	53,314
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	(79,328)	0.00	(79,328)	0.00	(79,328)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	(54,203)	0.00	(45,007)	0.00	(45,007)	0.00	9,196
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	45,007	0.00	45,007
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	79,328	0.00	79,328
STEPN	STEP ADJUSTMENTS - NURSES.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	(79,312)	0.00	(79,312)
STEPN	STEP ADJUSTMENTS - NURSES.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	(45,007)	0.00	(45,007)
STEPN	STEP ADJUSTMENTS - NURSES.....	G0	0T0	0.00	0.00	54,203	0.00	0	0.00	0	0.00	(54,203)
2322	HEAD NURSE.....	G0	4262B6207	0.40	0.35	45,759	0.35	58,504	0.35	58,504	0.00	12,745
2322	HEAD NURSE.....	G0	4262B6207	0.43	0.70	75,633	0.70	117,008	0.70	117,008	0.00	41,375
2322	HEAD NURSE.....	G0	4262B6207	0.00	0.00	0	0.00	0	(0.35)	(58,504)	(0.35)	(58,504)
2322	HEAD NURSE.....	G0	4262B6207	0.00	0.00	0	0.00	0	(0.70)	(117,008)	(0.70)	(117,008)
2322	HEAD NURSE.....	G1	4262B6207	0.00	0.00	0	0.00	0	0.35	58,504	0.35	58,504
2322	HEAD NURSE.....	G1	4262B6207	0.00	0.00	0	0.00	0	0.70	117,008	0.70	117,008
2322	HEAD NURSE.....	GD	4262B6207	0.00	0.00	0	0.00	0	(0.20)	(33,431)	(0.20)	(33,431)

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Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
2830	PUBLIC HEALTH NURSE.....	G0	3436B4514	4.00	4.00	391,481	4.00	482,761	4.00	482,761	0.00	91,280
2830	PUBLIC HEALTH NURSE.....	G0	3436B4514	4.28	4.35	489,116	4.35	525,002	4.35	525,002	0.00	35,886
2830	PUBLIC HEALTH NURSE.....	G0	3436B4514	0.00	0.00	0	0.00	0	(4.00)	(482,761)	(4.00)	(482,761)
2830	PUBLIC HEALTH NURSE.....	G0	3436B4514	0.00	0.00	0	0.00	0	(4.35)	(525,002)	(4.35)	(525,002)
2830	PUBLIC HEALTH NURSE.....	G1	3436B4514	0.00	0.00	0	0.00	0	4.00	482,761	4.00	482,761
2830	PUBLIC HEALTH NURSE.....	G1	3436B4514	0.00	0.00	0	0.00	0	4.35	525,002	4.35	525,002
2830	PUBLIC HEALTH NURSE.....	GD	3436B4514	0.00	0.00	0	0.00	0	(1.00)	(120,690)	(1.00)	(120,690)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	1,068	0.00	0	0.00	0	0.00	(1,068)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	1,401	0.00	0	0.00	0	0.00	(1,401)
9993N	ATTRITION SAVINGS - NURSES.....	G	0T0	(0.08)	0.00	0	0.00	0	0.00	0	0.00	0
9993N	ATTRITION SAVINGS - NURSES.....	G0	0T0	0.00	(0.62)	(47,586)	(0.42)	(50,273)	(0.42)	(50,273)	0.20	(2,687)
9993N	ATTRITION SAVINGS - NURSES.....	G0	0T0	0.00	(0.69)	(53,591)	(0.70)	(56,650)	(0.70)	(56,650)	(0.01)	(3,059)
9993N	ATTRITION SAVINGS - NURSES.....	G0	0T0	0.00	0.00	0	0.00	0	0.50	50,273	0.50	50,273
9993N	ATTRITION SAVINGS - NURSES.....	G0	0T0	0.00	0.00	0	0.00	0	0.70	56,650	0.70	56,650
9993N	ATTRITION SAVINGS - NURSES.....	G1	0T0	0.00	0.00	0	0.00	0	(0.62)	(50,263)	(0.62)	(50,263)
9993N	ATTRITION SAVINGS - NURSES.....	G1	0T0	0.00	0.00	0	0.00	0	(0.70)	(56,650)	(0.70)	(56,650)
Grant	: HCPM14 Subtotals			12.38	10.75	1,010,069	10.96	1,061,404	6.96	797,922	(3.79)	(212,147)

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Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Grant	: HCPM17 INTEG OF HIV/AIDS PREV SVC TITLE X FAM P											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(233)	0.00	0	0.00	0	0.00	233
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	61	0.00	61	0.00	61
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(61)	0.00	(61)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	233	0.00	0	0.00	0	0.00	(233)
1424	CLERK TYPIST.....	G	1520B1844	0.00	0.20	9,487	0.20	9,712	0.20	9,712	0.00	225
1424	CLERK TYPIST.....	G0	1520B1844	0.00	0.00	0	0.00	0	(0.20)	(9,712)	(0.20)	(9,712)
1424	CLERK TYPIST.....	G1	1520B1844	0.00	0.00	0	0.00	0	0.20	9,712	0.20	9,712
1424	CLERK TYPIST.....	GD	1520B1844	0.00	0.00	0	0.00	0	(0.20)	(9,712)	(0.20)	(9,712)
2586	HEALTH WORKER II.....	G0	1658B2014	0.00	0.20	10,358	0.20	10,607	0.20	10,607	0.00	249
2586	HEALTH WORKER II.....	G0	1658B2014	0.20	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II.....	G0	1658B2014	0.00	0.00	0	0.00	0	(0.20)	(10,607)	(0.20)	(10,607)
2586	HEALTH WORKER II.....	G1	1658B2014	0.00	0.00	0	0.00	0	0.20	10,607	0.20	10,607
2586	HEALTH WORKER II.....	GD	1658B2014	0.00	0.00	0	0.00	0	(0.20)	(10,607)	(0.20)	(10,607)
2587	HEALTH WORKER III.....	G0	1814B2204	1.05	1.20	68,001	1.20	69,643	1.20	69,643	0.00	1,642
2587	HEALTH WORKER III.....	G0	1814B2204	0.00	0.00	0	0.00	0	(1.20)	(69,643)	(1.20)	(69,643)
2587	HEALTH WORKER III.....	G1	1814B2204	0.00	0.00	0	0.00	0	1.20	69,643	1.20	69,643
2587	HEALTH WORKER III.....	GD	1814B2204	0.00	0.00	0	0.00	0	(1.20)	(69,643)	(1.20)	(69,643)
2589	HEALTH PROGRAM COORDINATOR I....	G	2281B2772	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2589	HEALTH PROGRAM COORDINATOR I....	G0	2281B2772	0.00	0.65	46,133	0.65	47,859	0.65	47,859	0.00	1,726
2589	HEALTH PROGRAM COORDINATOR I....	G0	2281B2772	0.00	0.00	0	0.00	0	(0.65)	(47,859)	(0.65)	(47,859)
2589	HEALTH PROGRAM COORDINATOR I....	G1	2281B2772	0.00	0.00	0	0.00	0	0.65	47,859	0.65	47,859
2589	HEALTH PROGRAM COORDINATOR I....	GR	2281B2772	0.00	0.00	0	0.00	0	(0.65)	(47,859)	(0.65)	(47,859)
2591	HEALTH PROGRAM COORDINATOR II...	G0	2602B3162	0.05	0.10	8,095	0.10	8,399	0.10	8,399	0.00	304
2591	HEALTH PROGRAM COORDINATOR II...	G0	2602B3162	0.00	0.00	0	0.00	0	(0.10)	(8,399)	(0.10)	(8,399)
2591	HEALTH PROGRAM COORDINATOR II...	G1	2602B3162	0.00	0.00	0	0.00	0	0.10	8,399	0.10	8,399
2591	HEALTH PROGRAM COORDINATOR II...	GR	2602B3162	0.00	0.00	0	0.00	0	(0.10)	(8,399)	(0.10)	(8,399)
2593	HEALTH PROGRAM COORDINATOR III..	G0	2910B3537	0.50	0.20	18,115	0.20	18,790	0.20	18,790	0.00	675
2593	HEALTH PROGRAM COORDINATOR III..	G0	2910B3537	0.00	0.00	0	0.00	0	(0.20)	(18,790)	(0.20)	(18,790)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
2593	HEALTH PROGRAM COORDINATOR III..	G1	2910B3537	0.00	0.00	0	0.00	0	0.20	18,790	0.20	18,790
2593	HEALTH PROGRAM COORDINATOR III..	GD	2910B3537	0.00	0.00	0	0.00	0	(0.15)	(14,092)	(0.15)	(14,092)
2593	HEALTH PROGRAM COORDINATOR III..	GR	2910B3537	0.00	0.00	0	0.00	0	(0.05)	(4,698)	(0.05)	(4,698)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G	0T0	(0.44)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.45)	(33,923)	(0.52)	(34,958)	(0.52)	(34,958)	(0.07)	(1,035)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.52	34,958	0.52	34,958
Grant	: HCPM17 Subtotals			2.11	2.10	126,266	2.03	130,113	0.00	0	(2.10)	(126,266)
Grant	**: HCPM24 FAMILY PLANNING - COMMUNITY CHALLANGE GR**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	17	0.00	17	0.00	17
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(17)	0.00	(17)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	17	0.00	17
2586	HEALTH WORKER II.....	G0	1658B2014	0.50	0.50	25,895	0.50	26,517	0.50	26,517	0.00	622
2586	HEALTH WORKER II.....	G0	1658B2014	0.00	0.00	0	0.00	0	(0.50)	(26,517)	(0.50)	(26,517)
2586	HEALTH WORKER II.....	G1	1658B2014	0.00	0.00	0	0.00	0	0.50	26,517	0.50	26,517
2587	HEALTH WORKER III.....	G0	1814B2204	0.20	0.00	0	0.00	0	0.00	0	0.00	0
2819	ASSISTANT HEALTH EDUCATOR.....	G	2326B2827	0.50	0.50	36,179	0.50	37,545	0.50	37,545	0.00	1,366
2819	ASSISTANT HEALTH EDUCATOR.....	G0	2326B2827	0.00	0.00	0	0.00	0	(0.50)	(37,545)	(0.50)	(37,545)
2819	ASSISTANT HEALTH EDUCATOR.....	G1	2326B2827	0.00	0.00	0	0.00	0	0.50	37,545	0.50	37,545
2819	ASSISTANT HEALTH EDUCATOR.....	GS	2326B2827	0.00	0.00	0	0.00	0	0.10	7,509	0.10	7,509
2903	ELIGIBILITY WORKER.....	G	1814B2204	0.10	0.10	5,667	0.10	5,803	0.10	5,803	0.00	136
2903	ELIGIBILITY WORKER.....	G0	1814B2204	0.00	0.00	0	0.00	0	(0.10)	(5,803)	(0.10)	(5,803)
2903	ELIGIBILITY WORKER.....	G1	1814B2204	0.00	0.00	0	0.00	0	0.10	5,803	0.10	5,803
2903	ELIGIBILITY WORKER.....	GS	1814B2204	0.00	0.00	0	0.00	0	(0.10)	(5,803)	(0.10)	(5,803)
Grant	: HCPM24 Subtotals			1.30	1.10	67,741	1.10	69,882	1.10	71,588	0.00	3,847

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCPM25 FACET GRANT, BAART PROGRAMS**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	AN	0T0	0.00	0.00	0	0.00	0	0.00	(254)	0.00	(254)
2846	NUTRITIONIST.....	GN	2693B3273	0.00	0.00	0	0.00	0	0.10	8,694	0.10	8,694
Grant	: HCPM25 Subtotals			0.00	0.00	0	0.00	0	0.10	8,440	0.10	8,440
Sub-Fund	: 2S CHS GNC Subtotals			79.76	65.40	5,024,119	65.54	5,230,941	56.32	4,583,998	(9.08)	(440,121)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH - SPEC REV FD**											
Project	**: PHCSP4 MCH HEAD START PROJECT-SFSU**											
2830	PUBLIC HEALTH NURSE.....	O	3436B4514	0.50	0.50	55,802	0.50	58,908	0.50	58,908	0.00	3,106
9997N	NON-OPERATING POSITION OFFSET (	A	0T0	(0.50)	(0.50)	(55,802)	(0.50)	(58,908)	(0.50)	(58,908)	0.00	(3,106)
Project	: PHCSP4 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Project	**: PHCSRU MCH SAFE SCHOOLS INITIATIVE**											
2322	HEAD NURSE.....	O	4262B6207	0.34	0.34	48,754	0.34	55,081	0.34	55,081	0.00	6,327
9997N	NON-OPERATING POSITION OFFSET (	A	0T0	(0.34)	(0.34)	(48,754)	(0.34)	(55,081)	(0.34)	(55,081)	0.00	(6,327)
Project	: PHCSRU Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S CHS PHF Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: DPM Subtotal**			**185.75**	**181.55**	**15,980,605**	**181.87**	**16,749,389**	**177.07**	**16,357,367**	**(4.48)**	**376,762**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPO OCCUPATIONAL SAFETY & HEALTH
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	Base Budget Count	Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(6,018)	0.00	(6,164)	0.00	(6,164)	0.00	(146)
0931	MANAGER III	A	3689B4708	1.00	1.00	120,516	1.00	124,747	1.00	124,747	0.00	4,231
0931	MANAGER III	AS	3689B4708	0.00	0.00	0	0.00	0	(1.00)	(124,747)	(1.00)	(124,747)
0932	MANAGER IV	AS	3957B5051	0.00	0.00	0	0.00	0	1.00	133,835	1.00	133,835
1446	SECRETARY II	A	1835B2230	1.00	1.00	57,375	1.00	58,721	1.00	58,721	0.00	1,346
5177	SAFETY OFFICER	A	3752B4561	2.00	2.00	233,409	2.00	242,298	2.00	242,298	0.00	8,889
6130	SAFETY ANALYST	A	3403B4137	1.00	1.00	105,873	1.00	109,887	1.00	109,887	0.00	4,014
6138	INDUSTRIAL HYGIENIST	A	3403B4137	1.00	1.00	105,873	1.00	109,887	1.00	109,887	0.00	4,014
6138	INDUSTRIAL HYGIENIST	AR	3403B4137	0.00	0.00	0	0.00	0	(1.00)	(109,887)	(1.00)	(109,887)
6139	SENIOR INDUSTRIAL HYGIENIST	A	3752B4561	1.00	1.00	116,705	1.00	121,149	1.00	121,149	0.00	4,444
8139	INDUSTRIAL INJURY INVESTIGATOR	A	2079B2527	1.00	1.00	64,980	1.00	66,542	1.00	66,542	0.00	1,562
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.91)	(0.87)	(87,032)	(0.87)	(90,122)	(0.87)	(90,122)	0.00	(3,090)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(444)	0.00	(451)	0.00	(451)	0.00	(7)
9994M	MCCP OFFSET - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(9,231)	0.00	(9,231)
9999M	UNPAID TIME OFF	A0	0T0	0.00	0.00	0	0.00	0	0.00	(3,253)	0.00	(3,253)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(15,661)	0.00	(16,085)	0.00	(16,085)	0.00	(424)
2320	REGISTERED NURSE	A	3436B4514	1.00	1.00	114,439	1.00	120,690	1.00	120,690	0.00	6,251
2322	HEAD NURSE	A	4262B6207	1.00	1.00	157,331	1.00	167,155	1.00	167,155	0.00	9,824
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	615	0.00	0	0.00	0	0.00	(615)
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(0.25)	(0.25)	(31,860)	(0.25)	(33,807)	(0.25)	(33,807)	0.00	(1,947)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.09	0.08	5,961	0.08	5,961	0.08	5,961	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	3,605	0.00	3,605	0.00	3,605	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	1,090	0.00	1,090	0.00	1,090	0.00	0
Project	: Subtotals			8.93	8.96	946,757	8.96	985,103	7.96	871,820	(1.00)	(74,937)
Sub-Fund	: 1G AGF AAA Subtotals			8.93	8.96	946,757	8.96	985,103	7.96	871,820	(1.00)	(74,937)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPO OCCUPATIONAL SAFETY & HEALTH
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	1,683	0.00	1,785	0.00	1,785	0.00	102
1023	ADMINISTRATOR III.....	A	3056B3714	1.00	1.00	95,092	1.00	98,651	1.00	98,651	0.00	3,559
6138	INDUSTRIAL HYGIENIST.....	A	3403B4137	1.00	1.00	105,873	1.00	109,887	1.00	109,887	0.00	4,014
6139	SENIOR INDUSTRIAL HYGIENIST.....	A	3752B4561	1.00	1.00	116,705	1.00	121,149	1.00	121,149	0.00	4,444
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.03	0.03	2,000	0.03	2,000	0.03	2,000	0.00	0
Project	: Subtotals			3.03	3.03	321,353	3.03	333,472	3.03	333,472	0.00	12,119
Sub-Fund	: 1G AGF WOF Subtotals			3.03	3.03	321,353	3.03	333,472	3.03	333,472	0.00	12,119
Program	**: DPO Subtotal**			**11.96**	**11.99**	**1,268,110**	**11.99**	**1,318,575**	**10.99**	**1,205,292**	**(1.00)**	**(62,818)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(32,287)	0.00	(84,843)	0.00	(84,843)	0.00	(52,556)
0922	MANAGER I	A	3187B4067	1.00	1.00	104,123	1.00	107,762	1.00	107,762	0.00	3,639
0933	MANAGER V	A	4270B5450	1.00	1.00	139,519	1.00	144,407	1.00	144,407	0.00	4,888
1426	SENIOR CLERK TYPIST.....	A	1666B2023	1.00	1.00	52,053	1.00	53,270	1.00	53,270	0.00	1,217
1822	ADMINISTRATIVE ANALYST.....	A	2360B2868	0.00	1.00	60,679	1.00	75,521	1.00	75,521	0.00	14,842
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2926B3557	1.00	1.00	90,994	1.00	94,481	1.00	94,481	0.00	3,487
2586	HEALTH WORKER II.....	A	1658B2014	0.00	1.00	42,638	1.00	53,033	1.00	53,033	0.00	10,395
2591	HEALTH PROGRAM COORDINATOR II...	A	2602B3162	2.00	3.00	228,476	3.00	251,967	3.00	251,967	0.00	23,491
2591	HEALTH PROGRAM COORDINATOR II...	G	2602B3162	1.00	1.00	80,944	1.00	83,989	1.00	83,989	0.00	3,045
2593	HEALTH PROGRAM COORDINATOR III..	A	2910B3537	1.00	1.00	90,576	1.00	93,950	1.00	93,950	0.00	3,374
2818	HEALTH PROGRAM PLANNER.....	A	2466B2997	0.00	1.00	63,407	1.00	78,918	1.00	78,918	0.00	15,511
2820	SENIOR HEALTH PROGRAM PLANNER..	A	2855B3470	0.50	0.50	44,618	0.50	45,687	0.50	45,687	0.00	1,069
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.30)	(0.26)	(22,067)	(0.26)	(22,821)	(0.26)	(22,821)	0.00	(754)
9999M	UNPAID TIME OFF.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(6,500)	0.00	(6,500)
Project	: Subtotals			8.20	12.24	943,673	12.24	975,321	12.24	968,821	0.00	25,148
Sub-Fund	: 1G AGF AAA Subtotals			8.20	12.24	943,673	12.24	975,321	12.24	968,821	0.00	25,148
Sub-Fund	**: 1G AGF ACP GF - CONTINUING PROJECTS**											
Project	**: PHCCBH COMMUNITY BASED HOUSING**											
1820	JUNIOR ADMINISTRATIVE ANALYST.....	AN	1796B2183	0.00	0.00	0	0.00	0	0.75	43,112	0.75	43,112
2818	HEALTH PROGRAM PLANNER.....	AN	2466B2997	0.00	0.00	0	0.00	0	1.00	78,918	1.00	78,918
Project	: PHCCBH Subtotals			0.00	0.00	0	0.00	0	1.75	122,030	1.75	122,030
Sub-Fund	: 1G AGF ACP Subtotals			0.00	0.00	0	0.00	0	1.75	122,030	1.75	122,030

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Grant	**: HCH006 SUPPORTIVE HOUSING-CHRONICALLY HOMELESS**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(10,297)	0.00	(10,471)	0.00	(10,471)	0.00	(174)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	10,297	0.00	10,471	0.00	10,471	0.00	174
1446	SECRETARY II.....	G	1835B2230	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2218	PHYSICIAN ASSISTANT.....	G	4173B5907	0.60	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5190B6784	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2591	HEALTH PROGRAM COORDINATOR II...	G	2602B3162	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2818	HEALTH PROGRAM PLANNER.....	G	2466B2997	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G	0T0	(0.66)	0.02	0	0.00	3	0.00	3	(0.02)	3
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	(3)	0.00	(3)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	(5,009)	0.00	(5,161)	0.00	(5,161)	0.00	(152)
STEPN	STEP ADJUSTMENTS - NURSES.....	G0	0T0	0.00	0.00	5,009	0.00	5,161	0.00	5,161	0.00	152
2320	REGISTERED NURSE.....	G	3436B4514	1.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCH006 Subtotals			4.94	0.02	0	0.00	3	0.00	0	(0.02)	0
Grant	**: HCH007 DIR ACCESS TO HOUSING-CHRONICALLY ALCOHO**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	15	0.00	0	0.00	0	0.00	(15)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	(15)	0.00	0	0.00	0	0.00	15
2586	HEALTH WORKER II.....	G	1658B2014	1.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCH007 Subtotals			1.00	0.00	0	0.00	0	0.00	0	0.00	0

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Grant	: HCH008 SUPPORT HOUSING-CHRONICAL HOMELESS OFFEN											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(4,927)	0.00	(4,927)	0.00	(4,927)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	4,927	0.00	4,927
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(4,576)	0.00	0	0.00	0	0.00	4,576
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(4,927)	0.00	(4,927)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G0	0T0	0.00	0.00	4,576	0.00	0	0.00	0	0.00	(4,576)
2230	PHYSICIAN SPECIALIST.....	G	4708B6309	0.50	0.50	73,299	0.50	83,065	0.50	83,065	0.00	9,766
2230	PHYSICIAN SPECIALIST.....	G0	4708B6309	0.00	0.00	0	0.00	0	(0.50)	(83,065)	(0.50)	(83,065)
2230	PHYSICIAN SPECIALIST.....	G1	4708B6309	0.00	0.00	0	0.00	0	0.50	83,065	0.50	83,065
2232	SENIOR PHYSICIAN SPECIALIST.....	G	5190B6784	0.00	0.10	16,163	0.10	17,864	0.10	17,864	0.00	1,701
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5190B6784	0.10	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	5190B6784	0.00	0.00	0	0.00	0	(0.10)	(17,864)	(0.10)	(17,864)
2232	SENIOR PHYSICIAN SPECIALIST.....	G1	5190B6784	0.00	0.00	0	0.00	0	0.10	17,864	0.10	17,864
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	0	0.00	(24,818)	0.00	(24,818)	0.00	(24,818)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	(30,522)	0.00	0	0.00	24,818	0.00	55,340
STEPN	STEP ADJUSTMENTS - NURSES.....	A1	0T0	0.00	0.00	0	0.00	0	0.00	(24,818)	0.00	(24,818)
STEPN	STEP ADJUSTMENTS - NURSES.....	G0	0T0	0.00	0.00	30,522	0.00	0	0.00	0	0.00	(30,522)
2328	NURSE PRACTITIONER.....	G	4173B5907	1.00	1.00	126,124	1.00	157,935	1.00	157,935	0.00	31,811
2328	NURSE PRACTITIONER.....	G0	4173B5907	0.00	0.00	0	0.00	0	(1.00)	(157,935)	(1.00)	(157,935)
2328	NURSE PRACTITIONER.....	G1	4173B5907	0.00	0.00	0	0.00	0	1.00	157,935	1.00	157,935
9991N	SPECIAL SALARY SAVINGS - NURSES..	A	0T0	0.00	0.00	346	0.00	0	0.00	0	0.00	(346)
Grant	: HCH008 Subtotals			1.60	1.60	215,932	1.60	229,119	1.60	229,119	0.00	13,187
Sub-Fund	: 2S CHS GNC Subtotals			7.54	1.62	215,932	1.60	229,122	1.60	229,119	(0.02)	13,187
Program	**: DSP Subtotal**			**15.74**	**13.86**	**1,159,605**	**13.84**	**1,204,443**	**15.59**	**1,319,970**	**1.73**	**160,365**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	Base Budget Count	Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(99,278)	0.00	(95,293)	0.00	(95,293)	0.00	3,985
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	992	0.00	992
0923	MANAGER II	A	3418B4362	2.00	2.00	223,334	2.00	231,157	2.00	231,157	0.00	7,823
0932	MANAGER IV	A	3957B5051	2.00	2.00	258,520	2.00	267,670	2.00	267,670	0.00	9,150
1370	SPECIAL ASSISTANT XI.....	A	2940B3574	1.00	1.00	91,437	1.00	94,932	1.00	94,932	0.00	3,495
1370	SPECIAL ASSISTANT XI.....	AS	2940B3574	0.00	0.00	0	0.00	0	(1.00)	(94,932)	(1.00)	(94,932)
1408	PRINCIPAL CLERK.....	A	1999B2430	1.00	1.00	62,488	1.00	63,987	1.00	63,987	0.00	1,499
1424	CLERK TYPIST.....	A	1520B1844	2.00	2.00	94,873	2.00	97,114	2.00	97,114	0.00	2,241
1426	SENIOR CLERK TYPIST.....	A	1666B2023	5.00	5.00	260,260	5.00	266,351	5.00	266,351	0.00	6,091
1446	SECRETARY II.....	A	1835B2230	4.00	4.00	229,502	4.00	234,884	4.00	234,884	0.00	5,382
1652	SENIOR ACCOUNTANT.....	A	2326B2827	1.00	1.00	72,356	1.00	75,091	1.00	75,091	0.00	2,735
2112	MEDICAL RECORDS TECHNICIAN.....	A	1932B2348	1.00	1.00	60,391	1.00	61,828	1.00	61,828	0.00	1,437
2202	DENTAL AIDE.....	A	1914B2326	3.55	3.55	212,339	3.55	217,434	3.55	217,434	0.00	5,095
2204	DENTAL HYGIENIST.....	A	2602B3162	1.00	1.00	81,316	1.00	83,263	1.00	83,263	0.00	1,947
2210	DENTIST.....	A	4372B5723	3.43	3.43	491,993	3.43	516,900	3.43	516,900	0.00	24,907
2230	PHYSICIAN SPECIALIST.....	A	4708B6309	0.60	0.72	111,243	0.72	119,614	0.72	119,614	0.00	8,371
2230	PHYSICIAN SPECIALIST.....	A0	4708B6309	(0.40)	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST.....	A0	4708B6309	0.40	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	A	5190B6784	4.13	5.03	856,822	5.03	898,550	5.03	898,550	0.00	41,728
2232	SENIOR PHYSICIAN SPECIALIST.....	A0	5190B6784	(1.10)	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	A0	5190B6784	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2233	SUPERVISING PHYSICIAN SPECIALIST.	A	5581B7303	2.47	2.47	452,158	2.47	474,991	2.47	474,991	0.00	22,833
2305	PSYCHIATRIC TECHNICIAN.....	A	2048B2490	4.00	4.00	256,143	4.00	262,270	4.00	262,270	0.00	6,127
2430	MEDICAL EVALUATIONS ASSISTANT.....	A	1694B2058	2.00	2.00	105,888	2.00	108,384	2.00	108,384	0.00	2,496
2538	AUDIOMETRIST.....	A	2841B3626	0.50	0.50	46,424	0.50	48,157	0.50	48,157	0.00	1,733
2552	DIR OF ACTIVITIES THERAPY AND VOL	A	2383B2896	1.00	1.00	74,499	1.00	76,259	1.00	76,259	0.00	1,760
2574	CLINICAL PSYCHOLOGIST.....	A	2910B3537	9.85	9.88	899,007	9.88	920,196	9.88	920,196	0.00	21,189
2575	RESEARCH PSYCHOLOGIST.....	A	3132B3807	0.80	0.80	78,332	0.80	80,197	0.80	80,197	0.00	1,865
2576	SUPERVISING CLINICAL PSYCHOLOGI	A	3263B3966	1.00	1.00	92,064	1.00	105,345	1.00	105,345	0.00	13,281

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Service Area : D COMMUNITY HEALTH
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Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
2585	HEALTH WORKER I	A	1484B1800	1.50	1.50	69,425	1.50	71,097	1.50	71,097	0.00	1,672
2586	HEALTH WORKER II	A	1658B2014	4.00	4.00	207,160	4.00	212,134	4.00	212,134	0.00	4,974
2587	HEALTH WORKER III	A	1814B2204	1.50	1.50	85,001	1.50	87,054	1.50	87,054	0.00	2,053
2588	HEALTH WORKER IV	A	2120B2577	6.00	6.00	397,588	6.00	407,150	6.00	407,150	0.00	9,562
2593	HEALTH PROGRAM COORDINATOR III	A	2910B3537	6.30	6.30	570,631	6.30	591,883	6.30	591,883	0.00	21,252
2593	HEALTH PROGRAM COORDINATOR III	AD	2910B3537	0.00	0.00	0	0.00	0	(2.00)	(159,714)	(2.00)	(159,714)
2593	HEALTH PROGRAM COORDINATOR III	AS	2910B3537	0.00	0.00	0	0.00	0	1.00	93,950	1.00	93,950
2736	PORTER	A	1528B1853	1.00	1.00	47,673	1.00	48,793	1.00	48,793	0.00	1,120
2806	DISEASE CONTROL INVESTIGATOR	A	2104B2557	1.50	1.50	98,159	1.50	101,879	1.50	101,879	0.00	3,720
2818	HEALTH PROGRAM PLANNER	A	2466B2997	1.00	1.00	77,095	1.00	78,918	1.00	78,918	0.00	1,823
2819	ASSISTANT HEALTH EDUCATOR	A	2326B2827	1.00	1.00	72,356	1.00	75,091	1.00	75,091	0.00	2,735
2903	ELIGIBILITY WORKER	A	1814B2204	0.50	0.50	28,334	0.50	29,018	0.50	29,018	0.00	684
2912	SENIOR SOCIAL WORKER	A	2140B2602	1.00	1.00	66,894	1.00	68,516	1.00	68,516	0.00	1,622
2920	MEDICAL SOCIAL WORKER	A	2514B3056	1.50	1.50	117,884	1.50	120,707	1.50	120,707	0.00	2,823
2930	MENTAL HEALTH CLINICIAN	A	2514B3056	28.40	31.93	2,509,357	31.93	2,569,454	31.93	2,569,454	0.00	60,097
2931	MARRIAGE,FAMILY & CHILD COUNSEL	A	2514B3056	3.50	3.50	275,063	3.50	281,651	3.50	281,651	0.00	6,588
2932	SENIOR MENTAL HEALTH CLINICIAN	A	2627B3193	8.00	9.00	739,165	9.00	756,711	9.00	756,711	0.00	17,546
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(6.54)	(13.07)	(1,028,617)	(12.58)	(1,055,958)	(12.58)	(1,055,958)	0.49	(27,341)
9994M	MCCP OFFSET - MISC	A	0T0	0.00	0.00	(37,583)	0.00	(37,966)	0.00	(37,966)	0.00	(383)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(402,052)	0.00	(421,882)	0.00	(421,882)	0.00	(19,830)
2320	REGISTERED NURSE	A	3436B4514	16.15	16.40	1,876,788	16.40	1,979,317	16.40	1,979,317	0.00	102,529
2322	HEAD NURSE	A	4262B6207	2.10	2.10	330,396	2.10	351,025	2.10	351,025	0.00	20,629
2323	CLINICAL NURSE SPECIALIST	A	3863B6027	1.50	1.50	229,144	1.50	241,714	1.50	241,714	0.00	12,570
2328	NURSE PRACTITIONER	A	4173B5907	3.75	3.75	561,520	3.75	592,254	3.75	592,254	0.00	30,734
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	7,014	0.00	0	0.00	0	0.00	(7,014)
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(0.46)	(0.46)	(36,293)	(0.46)	(37,954)	(0.46)	(37,954)	0.00	(1,661)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.44	0.40	29,621	0.38	29,621	0.38	29,621	(0.02)	0
TEMPN	TEMPORARY - NURSES	A	0T0	0.70	0.62	68,003	0.55	68,003	0.55	68,003	(0.07)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	203,546	0.00	203,546	0.00	203,546	0.00	0

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	84,853	0.00	84,853	0.00	84,853	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	20,828	0.00	20,828	0.00	20,828	0.00	0
Project	: Subtotals			138.57	136.85	12,281,064	137.25	12,726,738	135.25	12,567,034	(1.60)	285,970
Sub-Fund	: 1G AGF AAA Subtotals			138.57	136.85	12,281,064	137.25	12,726,738	135.25	12,567,034	(1.60)	285,970
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(28,539)	0.00	(28,621)	0.00	(28,621)	0.00	(82)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	12,429	0.00	12,429
2119	HEALTH CARE ANALYST.....	A	2551B3101	0.25	0.25	19,845	0.25	20,592	0.25	20,592	0.00	747
2232	SENIOR PHYSICIAN SPECIALIST.....	A	5190B6784	0.60	1.25	212,928	1.25	223,298	1.25	223,298	0.00	10,370
2574	CLINICAL PSYCHOLOGIST.....	AN	2910B3537	0.00	0.00	0	0.00	0	0.77	69,853	0.77	69,853
2574	CLINICAL PSYCHOLOGIST.....	AS	2910B3537	0.00	0.00	0	0.00	0	0.04	3,726	0.04	3,726
2593	HEALTH PROGRAM COORDINATOR III..	A	2910B3537	0.63	0.86	77,895	0.86	80,797	0.86	80,797	0.00	2,902
2930	MENTAL HEALTH CLINICIAN.....	A	2514B3056	2.23	2.11	165,822	2.11	169,795	2.11	169,795	0.00	3,973
2930	MENTAL HEALTH CLINICIAN.....	A1	2514B3056	0.00	0.00	0	0.25	20,117	0.25	20,117	0.25	20,117
2930	MENTAL HEALTH CLINICIAN.....	AR	2514B3056	0.00	0.00	0	0.00	0	(2.36)	(189,911)	(2.36)	(189,911)
2930	MENTAL HEALTH CLINICIAN.....	AS	2514B3056	0.00	0.00	0	0.00	0	0.08	6,438	0.08	6,438
2931	MARRIAGE,FAMILY & CHILD COUNSEL	A	2514B3056	0.25	0.25	19,647	0.25	20,117	0.25	20,117	0.00	470
2931	MARRIAGE,FAMILY & CHILD COUNSEL	AR	2514B3056	0.00	0.00	0	0.00	0	(0.13)	(10,461)	(0.13)	(10,461)
2931	MARRIAGE,FAMILY & CHILD COUNSEL	AS	2514B3056	0.00	0.00	0	0.00	0	(0.12)	(9,656)	(0.12)	(9,656)
2932	SENIOR MENTAL HEALTH CLINICIAN....	A	2627B3193	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.08)	(0.09)	(7,370)	(0.08)	(7,650)	(0.08)	(7,650)	0.01	(280)
Project	: Subtotals			4.88	4.63	460,228	4.89	498,445	3.17	380,863	(1.46)	(79,365)
Sub-Fund	: 1G AGF WOF Subtotals			4.88	4.63	460,228	4.89	498,445	3.17	380,863	(1.46)	(79,365)

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Service Area	: D	COMMUNITY HEALTH
Department	: DPH	PUBLIC HEALTH
Program	: FAL	CHILDREN'S BASELINE
Sub-Fund	: 5H AAA AAA	SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(110,245)	0.00	(112,429)	0.00	(112,429)	0.00	(2,184)
1424	CLERK TYPIST	A	1520B1844	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1428	UNIT CLERK	A	1769B2151	13.50	12.50	691,623	12.50	708,010	12.50	708,010	0.00	16,387
1431	SENIOR UNIT CLERK	A	1840B2236	1.00	1.00	57,532	1.00	58,879	1.00	58,879	0.00	1,347
1446	SECRETARY II	A	1835B2230	1.00	1.00	57,375	1.00	58,721	1.00	58,721	0.00	1,346
2230	PHYSICIAN SPECIALIST	A	4708B6309	0.28	0.00	0	0.00	0	0.00	0	0.00	0
2312	LICENSED VOCATIONAL NURSE	A	2038B2478	4.80	4.80	305,861	4.80	313,207	4.80	313,207	0.00	7,346
2430	MEDICAL EVALUATIONS ASSISTANT	A	1694B2058	0.38	0.50	26,472	0.50	27,096	0.50	27,096	0.00	624
2542	SPEECH PATHOLOGIST	A	3056B4094	0.00	0.38	39,845	0.38	41,323	0.38	41,323	0.00	1,478
2542	SPEECH PATHOLOGIST	A1	3056B4094	0.00	0.00	0	0.12	13,049	0.12	13,049	0.12	13,049
2548	OCCUPATIONAL THERAPIST	A	2772B3899	0.00	0.02	1,997	0.02	2,071	0.02	2,071	0.00	74
2548	OCCUPATIONAL THERAPIST	A1	2772B3899	0.00	0.00	0	0.01	1,036	0.01	1,036	0.01	1,036
2556	PHYSICAL THERAPIST	A	2772B3899	0.00	0.02	1,997	0.02	2,071	0.02	2,071	0.00	74
2556	PHYSICAL THERAPIST	A1	2772B3899	0.00	0.00	0	0.01	1,036	0.01	1,036	0.01	1,036
2586	HEALTH WORKER II	A	1658B2014	2.00	2.00	103,580	2.00	106,067	2.00	106,067	0.00	2,487
2846	NUTRITIONIST	A	2693B3273	4.00	4.00	334,948	4.00	347,749	4.00	347,749	0.00	12,801
2920	MEDICAL SOCIAL WORKER	A	2514B3056	1.50	1.50	117,885	1.50	120,708	1.50	120,708	0.00	2,823
2930	MENTAL HEALTH CLINICIAN	A	2514B3056	1.00	1.00	78,590	1.00	80,472	1.00	80,472	0.00	1,882
2931	MARRIAGE,FAMILY & CHILD COUNSEL	A	2514B3056	2.50	1.80	141,460	1.80	144,849	1.80	144,849	0.00	3,389
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(6.82)	(6.83)	(403,518)	(6.67)	(414,484)	(6.67)	(414,484)	0.16	(10,966)
P103	SPECIAL NURSE	A	4295B5643	1.35	1.35	193,115	1.35	203,682	1.35	203,682	0.00	10,567
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(940,579)	0.00	(986,616)	0.00	(986,616)	0.00	(46,037)
2320	REGISTERED NURSE	A	3436B4514	51.50	49.50	5,664,698	49.50	5,974,160	49.50	5,974,160	0.00	309,462
2322	HEAD NURSE	A	4262B6207	2.00	2.00	314,663	2.00	334,308	2.00	334,308	0.00	19,645
2323	CLINICAL NURSE SPECIALIST	A	3863B6027	2.00	2.00	305,526	2.00	322,286	2.00	322,286	0.00	16,760
2328	NURSE PRACTITIONER	A	4173B5907	4.85	5.18	775,645	5.18	818,101	5.18	818,101	0.00	42,456
2328	NURSE PRACTITIONER	A1	4173B5907	0.00	0.00	0	0.12	18,952	0.12	18,952	0.12	18,952
2330	ANESTHETIST	A	5606B7929	1.00	1.00	200,990	1.00	211,997	1.00	211,997	0.00	11,007
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	15,391	0.00	0	0.00	0	0.00	(15,391)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(8.93)	(8.34)	(897,107)	(8.26)	(947,224)	(8.26)	(947,224)	0.08	(50,117)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.37	0.34	25,166	0.33	25,166	0.33	25,166	(0.01)	0
TEMPN	TEMPORARY - NURSES.....	A	0T0	1.20	1.05	115,950	0.94	115,950	0.94	115,950	(0.11)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	193,307	0.00	193,307	0.00	193,307	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	6,799	0.00	6,799	0.00	6,799	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	99,179	0.00	99,179	0.00	99,179	0.00	0
Project	: Subtotals			81.48	77.77	7,518,145	78.15	7,889,478	78.15	7,889,478	0.38	371,333
Sub-Fund	: 5H AAA AAA Subtotals			81.48	77.77	7,518,145	78.15	7,889,478	78.15	7,889,478	0.38	371,333
Program	**: FAL Subtotal**			**224.93**	**219.25**	**20,259,437**	**220.29**	**21,114,661**	**216.57**	**20,837,375**	**(2.68)**	**577,938**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	30,851	0.00	32,770	0.00	32,770	0.00	1,919
1424	CLERK TYPIST	A	1520B1844	1.60	2.60	123,336	2.60	126,248	2.60	126,248	0.00	2,912
1426	SENIOR CLERK TYPIST	AN	1666B2023	0.00	0.00	0	0.00	0	0.77	39,952	0.77	39,952
1428	UNIT CLERK	A	1769B2151	0.00	1.00	55,330	1.00	56,641	1.00	56,641	0.00	1,311
2232	SENIOR PHYSICIAN SPECIALIST	A	5190B6784	1.00	1.00	170,343	1.00	178,638	1.00	178,638	0.00	8,295
2574	CLINICAL PSYCHOLOGIST	AN	2910B3537	0.00	0.00	0	0.00	0	0.77	69,853	0.77	69,853
2585	HEALTH WORKER I	A	1484B1800	0.00	0.03	1,389	0.03	1,422	0.03	1,422	0.00	33
2587	HEALTH WORKER III	A	1814B2204	4.00	4.00	226,668	4.00	232,146	4.00	232,146	0.00	5,478
2930	MENTAL HEALTH CLINICIAN	A	2514B3056	8.75	12.53	984,724	12.53	1,008,308	12.53	1,008,308	0.00	23,584
2930	MENTAL HEALTH CLINICIAN	A1	2514B3056	0.00	0.00	0	0.93	74,838	0.93	74,838	0.93	74,838
2930	MENTAL HEALTH CLINICIAN	A2	2514B3056	0.00	0.00	0	0.25	20,117	0.25	20,117	0.25	20,117
2930	MENTAL HEALTH CLINICIAN	AD	2514B3056	0.00	0.00	0	0.00	0	(1.00)	(80,472)	(1.00)	(80,472)
2930	MENTAL HEALTH CLINICIAN	AN	2514B3056	0.00	0.00	0	0.00	0	2.03	160,138	2.03	160,138
2931	MARRIAGE,FAMILY & CHILD COUNSEL	A	2514B3056	0.00	0.20	15,718	0.20	16,094	0.20	16,094	0.00	376
2932	SENIOR MENTAL HEALTH CLINICIAN	A	2627B3193	3.00	3.56	292,381	3.56	299,321	3.56	299,321	0.00	6,940
2932	SENIOR MENTAL HEALTH CLINICIAN	A1	2627B3193	0.00	0.00	0	0.19	15,975	0.19	15,975	0.19	15,975
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.42)	(1.38)	(108,250)	(1.44)	(110,884)	(1.44)	(110,884)	(0.06)	(2,634)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	0	0.00	677	0.00	677	0.00	677
2320	REGISTERED NURSE	A	3436B4514	0.00	2.00	228,876	2.00	241,380	2.00	241,380	0.00	12,504
2322	HEAD NURSE	A	4262B6207	0.00	1.00	157,331	1.00	167,155	1.00	167,155	0.00	9,824
2328	NURSE PRACTITIONER	A	4173B5907	0.00	0.50	74,870	0.50	78,967	0.50	78,967	0.00	4,097
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	1,123	0.00	0	0.00	0	0.00	(1,123)
9993N	ATTRITION SAVINGS - NURSES	A	0T0	0.00	(0.65)	(50,929)	(0.39)	(53,920)	(0.39)	(53,920)	0.26	(2,991)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	2.67	4.77	355,175	4.62	355,175	4.62	355,175	(0.15)	0
TEMPN	TEMPORARY - NURSES	A	0T0	0.00	0.35	38,079	0.31	38,079	0.31	38,079	(0.04)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	47,055	0.00	47,055	0.00	47,055	0.00	0
Project	: Subtotals			19.60	31.51	2,644,070	32.89	2,826,202	35.46	3,015,673	3.95	371,603
Sub-Fund	: 1G AGF AAA Subtotals			19.60	31.51	2,644,070	32.89	2,826,202	35.46	3,015,673	3.95	371,603

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
2930	MENTAL HEALTH CLINICIAN.....	A	2514B3056	3.88	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.47)	0.00	0	0.00	0	0.00	0	0.00	0
Project	: Subtotals			3.41	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 1G AGF WOF Subtotals			3.41	0.00	0	0.00	0	0.00	0	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Grant	: HMM007 SAMHSA GRANT ALLOCATION FY											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	50	0.00	50	0.00	50
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(50)	0.00	(50)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	50	0.00	50
1424	CLERK TYPIST.....	G	1520B1844	1.00	1.00	47,437	1.00	48,556	1.00	48,556	0.00	1,119
1424	CLERK TYPIST.....	G0	1520B1844	0.00	0.00	0	0.00	0	(1.00)	(48,556)	(1.00)	(48,556)
1424	CLERK TYPIST.....	G0	1520B1844	0.00	0.00	0	0.00	0	1.00	48,556	1.00	48,556
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G0	2514B3056	1.50	0.50	39,295	0.50	40,236	0.50	40,236	0.00	941
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G0	2514B3056	0.00	0.00	0	0.00	0	(0.50)	(40,236)	(0.50)	(40,236)
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G0	2514B3056	0.00	0.00	0	0.00	0	0.50	40,236	0.50	40,236
Grant	: HMM007 Subtotals			2.50	1.50	86,732	1.50	88,842	1.50	88,842	0.00	2,110

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Grant	: HMM008 SAN FRANCISCO CHILDREN'S SYSTEM OF CARE											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(6,990)	0.00	(6,990)	0.00	(6,990)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	6,990	0.00	6,990
1426	SENIOR CLERK TYPIST.....	G	1666B2023	1.00	1.00	51,048	1.00	53,270	1.00	53,270	0.00	2,222
1426	SENIOR CLERK TYPIST.....	G0	1666B2023	0.00	0.00	0	0.00	0	(1.00)	(53,270)	(1.00)	(53,270)
1426	SENIOR CLERK TYPIST.....	G0	1666B2023	0.00	0.00	0	0.00	0	1.00	53,270	1.00	53,270
1426	SENIOR CLERK TYPIST.....	GD	1666B2023	0.00	0.00	0	0.00	0	(1.00)	(53,270)	(1.00)	(53,270)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G	3387B4117	1.00	1.00	103,350	1.00	109,356	1.00	109,356	0.00	6,006
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G0	3387B4117	0.00	0.00	0	0.00	0	(1.00)	(109,356)	(1.00)	(109,356)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G0	3387B4117	0.00	0.00	0	0.00	0	1.00	109,356	1.00	109,356
1824	PRINCIPAL ADMINISTRATIVE ANALYST	GD	3387B4117	0.00	0.00	0	0.00	0	(1.00)	(109,356)	(1.00)	(109,356)
2246	ASSISTANT DIRECTOR CLINICAL SERV	G	3346B4067	0.10	0.00	0	0.00	0	0.00	0	0.00	0
2585	HEALTH WORKER I.....	G	1484B1800	2.86	2.86	132,319	2.86	135,559	2.86	135,559	0.00	3,240
2585	HEALTH WORKER I.....	G0	1484B1800	0.00	0.00	0	0.00	0	(2.86)	(135,559)	(2.86)	(135,559)
2585	HEALTH WORKER I.....	G0	1484B1800	0.00	0.00	0	0.00	0	2.86	135,559	2.86	135,559
2585	HEALTH WORKER I.....	GD	1484B1800	0.00	0.00	0	0.00	0	(2.86)	(135,559)	(2.86)	(135,559)
2588	HEALTH WORKER IV.....	G	2120B2577	1.00	1.00	66,265	1.00	67,859	1.00	67,859	0.00	1,594
2588	HEALTH WORKER IV.....	G0	2120B2577	0.00	0.00	0	0.00	0	(1.00)	(67,859)	(1.00)	(67,859)
2588	HEALTH WORKER IV.....	G0	2120B2577	0.00	0.00	0	0.00	0	1.00	67,859	1.00	67,859
2588	HEALTH WORKER IV.....	GD	2120B2577	0.00	0.00	0	0.00	0	(1.00)	(67,859)	(1.00)	(67,859)
2589	HEALTH PROGRAM COORDINATOR I....	G	2281B2772	1.00	1.00	70,973	1.00	73,630	1.00	73,630	0.00	2,657
2589	HEALTH PROGRAM COORDINATOR I....	G0	2281B2772	0.00	0.00	0	0.00	0	(1.00)	(73,630)	(1.00)	(73,630)
2589	HEALTH PROGRAM COORDINATOR I....	G0	2281B2772	0.00	0.00	0	0.00	0	1.00	73,630	1.00	73,630
2589	HEALTH PROGRAM COORDINATOR I....	GD	2281B2772	0.00	0.00	0	0.00	0	(1.00)	(73,630)	(1.00)	(73,630)
2930	MENTAL HEALTH CLINICIAN.....	G	2514B3056	0.95	1.00	78,590	1.00	80,472	1.00	80,472	0.00	1,882
2930	MENTAL HEALTH CLINICIAN.....	G0	2514B3056	0.00	0.00	0	0.00	0	(1.00)	(80,472)	(1.00)	(80,472)
2930	MENTAL HEALTH CLINICIAN.....	G0	2514B3056	0.00	0.00	0	0.00	0	1.00	80,472	1.00	80,472
2930	MENTAL HEALTH CLINICIAN.....	GD	2514B3056	0.00	0.00	0	0.00	0	(1.00)	(80,472)	(1.00)	(80,472)
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G0	2514B3056	2.57	2.70	208,173	2.70	217,273	2.70	217,273	0.00	9,100

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : FAM **MENTAL HEALTH - CHILDREN'S PROGRAM**
Sub-Fund : 2S CHS GNC **GRANTS, NON-PROJECT, CONTINUING**

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G0	2514B3056	0.00	0.00	0	0.00	0	(2.70)	(217,273)	(2.70)	(217,273)
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G0	2514B3056	0.00	0.00	0	0.00	0	2.70	217,273	2.70	217,273
2931	MARRIAGE,FAMILY & CHILD COUNSEL	GD	2514B3056	0.00	0.00	0	0.00	0	(2.70)	(217,273)	(2.70)	(217,273)
2932	SENIOR MENTAL HEALTH CLINICIAN.....	G	2627B3193	0.75	0.75	61,597	0.75	63,059	0.75	63,059	0.00	1,462
2932	SENIOR MENTAL HEALTH CLINICIAN.....	G0	2627B3193	0.00	0.00	0	0.00	0	(0.75)	(63,059)	(0.75)	(63,059)
2932	SENIOR MENTAL HEALTH CLINICIAN.....	G0	2627B3193	0.00	0.00	0	0.00	0	0.75	63,059	0.75	63,059
2932	SENIOR MENTAL HEALTH CLINICIAN.....	GD	2627B3193	0.00	0.00	0	0.00	0	(0.75)	(63,059)	(0.75)	(63,059)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G	0T0	0.00	(0.27)	(20,513)	(0.30)	(21,074)	(0.30)	(21,074)	(0.03)	(561)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.30	21,074	0.30	21,074
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(651)	0.00	(2,210)	0.00	(2,210)	0.00	(1,559)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	2,210	0.00	2,210
STEPN	STEP ADJUSTMENTS - NURSES.....	G	0T0	0.00	0.00	651	0.00	0	0.00	0	0.00	(651)
2320	REGISTERED NURSE.....	G	3436B4514	0.13	0.13	12,772	0.13	15,690	0.13	15,690	0.00	2,918
2320	REGISTERED NURSE.....	G0	3436B4514	0.00	0.00	0	0.00	0	(0.13)	(15,690)	(0.13)	(15,690)
2320	REGISTERED NURSE.....	G0	3436B4514	0.00	0.00	0	0.00	0	0.13	15,690	0.13	15,690
2320	REGISTERED NURSE.....	GD	3436B4514	0.00	0.00	0	0.00	0	(0.13)	(15,690)	(0.13)	(15,690)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A	0T0	0.00	0.00	35	0.00	0	0.00	0	0.00	(35)
Grant	: HMM008 Subtotals			11.36	11.17	764,609	11.14	785,894	0.00	0	(11.17)	(764,609)
Sub-Fund	: 2S CHS GNC Subtotals			13.86	12.67	851,341	12.64	874,736	1.50	88,842	(11.17)	(762,499)

Sub-Fund : 2S PPF GNC **GRANTS, NON-PROJECT, CONTINUING**

Grant : MYLEB7 **LOCAL LAW ENF. BLOCK GRANT 11/02 - 11/04**

2930	MENTAL HEALTH CLINICIAN.....	O	2514B3056	0.65	0.00	0	0.00	0	0.00	0	0.00	0
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(0.65)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: MYLEB7 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S PPF GNC Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2006-2007 Revised Count	2007-2008 Revised Count	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Count	2008-2009 Mayor's vs. Revised Amount
Program : FAM	Subtotal			36.87	44.18	3,495,411	45.53	3,700,938	36.96	3,104,515	(7.22)	(390,896)
Department : DPH	Subtotals			5,988.11	6,196.47	535,534,134	6,322.68	567,644,763	5,969.36	538,955,149	(227.11)	3,421,015

City and County of San Francisco
Budget Year 2008-2009

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : D1H **S F G H - ACUTE CARE - HOSPITAL**
Sub-Fund : 5H AAA AAA **SFGH - OPERATING-NON-PROJ-CONTROLLED FD**

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE - BUDGET		0	2,134,307	0	0	12	773,238	(1,361,069)
06051	COMMUNICATIONS EQUIPMENT		200	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		141,528	0	0	0	0	0	0
06071	MEDICAL, DENTAL & LABORATORY EQUIP		1,494,484	0	0	0	0	0	0
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	1,528,266	0	1,534,853	0	1,534,853	6,587
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		1,230,680	0	0	0	0	0	0
Project	: Subtotals		2,866,892	3,662,573		1,534,853		2,308,091	(1,354,482)
Sub-Fund	: 5H AAA AAA Subtotals		2,866,892	3,662,573		1,534,853		2,308,091	(1,354,482)
Sub-Fund	**: 5H AAA ACP SFGH - CONTINUING PROJ - OPERATING FD**								
Project	**: CHGHAP HEALTH ACCESS PROGRAM**								
06099	OTHER EQUIPMENT		15,326	0	0	0	0	0	0
Project	: CHGHAP Subtotals		15,326	0		0		0	0
Project	**: CHGMOR PORTABLE MORGUE**								
06071	MEDICAL, DENTAL & LABORATORY EQUIP		26,654	0	0	0	0	0	0
Project	: CHGMOR Subtotals		26,654	0		0		0	0
Sub-Fund	: 5H AAA ACP Subtotals		41,980	0		0		0	0
Program	**: D1H Subtotal**		2,908,872	3,662,573		1,534,853		2,308,091	(1,354,482)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH - OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5L AAA AAA LHH - OPERATING-NON-PROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE - BUDGET		0	398,014	0	0	5	360,843	(37,171)
06051	COMMUNICATIONS EQUIPMENT		41,512	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		93,198	0	0	0	0	0	0
06071	MEDICAL, DENTAL & LABORATORY EQUIP		510,834	0	0	0	0	0	0
06081	FOOD PREPARATION EQUIPMENT		29,357	0	0	0	0	0	0
06399	OTHER EQUIP L/P-FIN AGENCY-INITIAL		(203,774)	0	0	0	0	0	0
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		9,397	0	0	0	0	0	0
Project	: Subtotals		480,524	398,014		0		360,843	(37,171)
Project	**: PMYE05 SFFC EQUIPMENT LEASE REV - SERIES 2005**								
06399	OTHER EQUIP L/P-FIN AGENCY-INITIAL		203,774	0	0	0	0	0	0
Project	: PMYE05 Subtotals		203,774	0		0		0	0
Sub-Fund	: 5L AAA AAA Subtotals		684,298	398,014		0		360,843	(37,171)
Sub-Fund	**: 5L CPF CPA LHH-CERT. OF PARTICIPATION SERIES A**								
Project	**: CHLSNF LAGUNA HONDA HOSPITAL IMPROVEMENT**								
06399	OTHER EQUIP L/P-FIN AGENCY-INITIAL		0	0	0	0	548	18,516,016	18,516,016
Project	: CHLSNF Subtotals		0	0		0		18,516,016	18,516,016
Sub-Fund	: 5L CPF CPA Subtotals		0	0		0		18,516,016	18,516,016
Sub-Fund	**: 5L CPF LOC LHH - CAPITAL PROJECTS - LOCAL FUND**								
Project	**: PMYELH SFFC EQUIPMENT LEASE REV - GSMART LAGUNA**								
06000	EQUIPMENT PURCHASE - BUDGET		0	0	0	0	92	1,061,680	1,061,680
Project	: PMYELH Subtotals		0	0		0		1,061,680	1,061,680

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L CPF LOC LHH - CAPITAL PROJECTS - LOCAL FUND

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Amount
Sub-Fund	: 5L CPF LOC Subtotals		0	0		0		1,061,680	1,061,680
Program	: DA5 Subtotal		684,298	398,014		0		19,938,539	19,540,525

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF - NON-PROJECT - CONTROLLED**								
06000	EQUIPMENT PURCHASE - BUDGET		0	70,525	0	0	0	0	(70,525)
Project	: Subtotals		0	70,525		0		0	(70,525)
Sub-Fund	: 1G AGF AAA Subtotals		0	70,525		0		0	(70,525)
Program	**: DHA Subtotal**		0	70,525		0		0	(70,525)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHH HEALTH AT HOME
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF - NON-PROJECT - CONTROLLED**								
06000	EQUIPMENT PURCHASE - BUDGET		0	0	0	0	1	37,280	37,280
Project	: Subtotals		0	0		0		37,280	37,280
Sub-Fund	: 1G AGF AAA Subtotals		0	0		0		37,280	37,280
Program	**: DHH Subtotal**		0	0		0		37,280	37,280

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF - NON-PROJECT - CONTROLLED**								
06000	EQUIPMENT PURCHASE - BUDGET		0	43,684	0	0	13	287,836	244,152
Project	: Subtotals		0	43,684		0		287,836	244,152
Sub-Fund	: 1G AGF AAA Subtotals		0	43,684		0		287,836	244,152
Program	**: DHP Subtotal**		0	43,684		0		287,836	244,152

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : DMF **JAIL HEALTH SERVICES**
Sub-Fund : 1G AGF AAA **GF - NON-PROJECT - CONTROLLED**

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF - NON-PROJECT - CONTROLLED**								
06000	EQUIPMENT PURCHASE - BUDGET		0	236,530	0	0	0	0	(236,530)
06071	MEDICAL, DENTAL & LABORATORY EQUIP		26,506	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		18,175	0	0	0	0	0	0
06099	OTHER EQUIPMENT		2,899	0	0	0	0	0	0
Project	: Subtotals		47,580	236,530		0		0	(236,530)
Sub-Fund	: 1G AGF AAA Subtotals		47,580	236,530		0		0	(236,530)
Program	**: DMF Subtotal**		47,580	236,530		0		0	(236,530)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF - NON-PROJECT - CONTROLLED**								
06029	AUTOMOTIVE & OTHER VEHICLES		102,874	0	0	0	0	0	0
06051	COMMUNICATIONS EQUIPMENT		844	0	0	0	0	0	0
Project	: Subtotals		103,718	0		0		0	0
Sub-Fund	: 1G AGF AAA Subtotals		103,718	0		0		0	0
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH - SPEC REV FD**								
Project	**: PMHS63 PROP 63 MENTAL HEALTH SERVICES ACT**								
06061	DATA PROCESSING EQUIPMENT		522,682	0	0	0	0	0	0
Project	: PMHS63 Subtotals		522,682	0		0		0	0
Sub-Fund	: 2S CHS PHF Subtotals		522,682	0		0		0	0
Program	**: DMM Subtotal**		626,400	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED									
06084	SAFETY & RESCUE EQUIPMENT		156	0	0	0	0	0	0
Project :	Subtotals		156	0		0		0	0
Sub-Fund : 1G AGF AAA Subtotals			156	0		0		0	0
Program : DPB Subtotal			156	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF - NON-PROJECT - CONTROLLED**								
06000	EQUIPMENT PURCHASE - BUDGET		0	0	0	0	1	80,833	80,833
06099	OTHER EQUIPMENT		13	0	0	0	0	0	0
Project	: Subtotals		13	0		0		80,833	80,833
Sub-Fund	: 1G AGF AAA Subtotals		13	0		0		80,833	80,833
Sub-Fund	**: 1G AGF ACP GF - CONTINUING PROJECTS**								
Project	**: PHCTBK TB TEST KITS**								
06071	MEDICAL, DENTAL & LABORATORY EQUIP		(3,075)	0	0	0	0	0	0
Project	: PHCTBK Subtotals		(3,075)	0		0		0	0
Sub-Fund	: 1G AGF ACP Subtotals		(3,075)	0		0		0	0
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**								
Grant	**: HCPD42 HIV-1 VIRAL LOAD TESTS**								
06071	MEDICAL, DENTAL & LABORATORY EQUIP		9,563	0	0	0	0	0	0
Grant	: HCPD42 Subtotals		9,563	0		0		0	0
Sub-Fund	: 2S CHS GNC Subtotals		9,563	0		0		0	0
Sub-Fund	**: 2S PPF HLS HOMELAND SECURITY**								
Grant	**: UASI04 UASI FY04**								
06029	AUTOMOTIVE & OTHER VEHICLES		169,548	0	0	0	0	0	0
06051	COMMUNICATIONS EQUIPMENT		96,038	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		48,000	0	0	0	0	0	0
06084	SAFETY & RESCUE EQUIPMENT		26,285	0	0	0	0	0	0
Grant	: UASI04 Subtotals		339,871	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S PPF HLS HOMELAND SECURITY

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Amount
Sub-Fund	: 2S PPF HLS Subtotals		339,871	0		0		0	0
Program	**: DPD Subtotal**		346,372	0		0		80,833	80,833

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2006-2007 Revised Amount	2007-2008 Revised Amount	2008-2009 Base Budget Count	2008-2009 Base Budget Amount	2008-2009 Mayor's Proposed Count	2008-2009 Mayor's Proposed Amount	2008-2009 Mayor's vs. Revised Amount
Sub-Fund	**: 5H AAA AAA SFGH - OPERATING-NON-PROJ-CONTROLLED FD**								
06071	MEDICAL, DENTAL & LABORATORY EQUIP		16,136	0	0	0	0	0	0
Project	: Subtotals		16,136	0		0		0	0
Sub-Fund	: 5H AAA AAA Subtotals		16,136	0		0		0	0
Program	**: FAL Subtotal**		16,136	0		0		0	0
Department	**: DPH Subtotals**		4,629,814	4,411,326		1,534,853		22,652,579	18,241,253

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